

Department of Public Health and Environment

FY 2017-18

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,644,996</b>	<b>65.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,587,696</b>	<b>\$57,300</b>
FY 2014-15 Adjustment to Appropriation	\$1,868,273	0.0	\$0	\$0	\$1,525,000	\$343,273
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,513,269</b>	<b>65.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,112,696</b>	<b>\$400,573</b>
FY 2014-15 Actual Expenditures	\$7,436,925	70.5	\$0	\$0	\$7,107,011	\$329,914
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$76,344</b>	<b>(4.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,685</b>	<b>\$70,659</b>
<i>FY 2015-16 Actual</i>						
SB 15-189 Repeal Consolidate Tobacco Prog Reporting Reqmnts	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,976,264	77.2	\$74,286	\$0	\$6,844,678	\$57,300
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,951,264</b>	<b>77.2</b>	<b>\$74,286</b>	<b>\$0</b>	<b>\$6,819,678</b>	<b>\$57,300</b>
Allocation of Centrally Appropriated Line Items	\$1,542,283	0.0	\$19,858	\$0	\$1,522,425	\$0
Other Expenditure Authority Adjustments	\$820,165	0.0	\$0	\$0	\$0	\$820,165
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,313,712</b>	<b>77.2</b>	<b>\$94,144</b>	<b>\$0</b>	<b>\$8,342,103</b>	<b>\$877,465</b>
FY 2015-16 Actual Expenditures	\$9,053,960	77.4	\$94,144	\$0	\$8,278,443	\$681,373
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$259,752</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,660</b>	<b>\$196,092</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,528
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,409,767</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,007,278</b>	<b>\$325,528</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,409,767</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,007,278</b>	<b>\$325,528</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,528
TA-25 Refinance Indirect Cost Pool	\$0	0.0	\$305,922	\$0	(\$305,922)	\$0
TA-30 Statewide Indirect Cost Recoveries Common Policy Adj	\$32,954	0.0	\$32,954	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>

**Leave Payments****FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2014-15 Final Expenditure Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2014-15 Actual Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$865,781	0.0	\$0	\$0	\$865,781	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$865,781	0.0	\$0	\$0	\$865,781	\$0
TA-01 Annualize Leave Payouts	\$73,591	0.0	\$0	\$0	\$73,591	\$0
<b>FY 2017-18 Base Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>

## Health, Life, and Dental

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,830,340</b>	<b>0.0</b>	<b>\$630,642</b>	<b>\$3,317,146</b>	<b>\$882,552</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$3,945,140)	0.0	(\$630,642)	(\$2,481,946)	(\$832,552)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$885,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$835,200</b>	<b>\$50,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$885,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$835,200</b>	<b>\$50,000</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,981,851	0.0	\$1,103,512	\$3,753,458	\$1,160,153	\$964,728
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,981,851</b>	<b>0.0</b>	<b>\$1,103,512</b>	<b>\$3,753,458</b>	<b>\$1,160,153</b>	<b>\$964,728</b>
Allocation of Centrally Appropriated Line Items	(\$5,054,634)	0.0	(\$1,103,512)	(\$2,790,969)	(\$1,160,153)	\$0
Authorized Transfers	(\$16,053)	0.0	\$0	(\$16,053)	\$0	\$0
Other Expenditure Authority Adjustments	(\$964,728)	0.0	\$0	\$0	\$0	(\$964,728)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$946,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$946,436</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$946,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$946,436</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,639,611	0.0	\$1,195,990	\$4,044,591	\$1,097,803	\$4,301,227
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,639,611</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,044,591</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$10,639,611</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,044,591</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$10,639,611	0.0	\$1,195,990	\$4,044,591	\$1,097,803	\$4,301,227
FY 2017-18 Total Compensation Request	\$1,062,640	0.0	\$224,505	\$125,380	\$152,836	\$559,919
<b>FY 2017-18 Base Request</b>	<b>\$11,702,251</b>	<b>0.0</b>	<b>\$1,420,495</b>	<b>\$4,169,971</b>	<b>\$1,250,639</b>	<b>\$4,861,146</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,702,251</b>	<b>0.0</b>	<b>\$1,420,495</b>	<b>\$4,169,971</b>	<b>\$1,250,639</b>	<b>\$4,861,146</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$11,702,251</b>	<b>0.0</b>	<b>\$1,420,495</b>	<b>\$4,169,971</b>	<b>\$1,250,639</b>	<b>\$4,861,146</b>

## Short-term Disability

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$105,081</b>	<b>0.0</b>	<b>\$16,126</b>	<b>\$70,720</b>	<b>\$18,235</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$105,081)	0.0	(\$16,126)	(\$70,720)	(\$18,235)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$131,259	0.0	\$21,677	\$71,684	\$22,018	\$15,880
<b>FY 2015-16 Final Appropriation</b>	<b>\$131,259</b>	<b>0.0</b>	<b>\$21,677</b>	<b>\$71,684</b>	<b>\$22,018</b>	<b>\$15,880</b>
Allocation of Centrally Appropriated Line Items	(\$115,379)	0.0	(\$21,677)	(\$71,684)	(\$22,018)	\$0
Other Expenditure Authority Adjustments	(\$15,880)	0.0	\$0	\$0	\$0	(\$15,880)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$176,917	0.0	\$19,795	\$64,116	\$19,134	\$73,872
<b>FY 2016-17 Initial Appropriation</b>	<b>\$176,917</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$64,116</b>	<b>\$19,134</b>	<b>\$73,872</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$176,917</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$64,116</b>	<b>\$19,134</b>	<b>\$73,872</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$176,917	0.0	\$19,795	\$64,116	\$19,134	\$73,872
FY 2017-18 Total Compensation Request	\$8,254	0.0	\$2,509	(\$76)	\$1,615	\$4,206
<b>FY 2017-18 Base Request</b>	<b>\$185,171</b>	<b>0.0</b>	<b>\$22,304</b>	<b>\$64,040</b>	<b>\$20,749</b>	<b>\$78,078</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$185,171</b>	<b>0.0</b>	<b>\$22,304</b>	<b>\$64,040</b>	<b>\$20,749</b>	<b>\$78,078</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$185,171</b>	<b>0.0</b>	<b>\$22,304</b>	<b>\$64,040</b>	<b>\$20,749</b>	<b>\$78,078</b>

## Amortization Equalization Disbursement

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,968,820</b>	<b>0.0</b>	<b>\$301,919</b>	<b>\$1,325,199</b>	<b>\$341,702</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,968,820)	0.0	(\$301,919)	(\$1,325,199)	(\$341,702)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,681,965	0.0	\$448,010	\$1,481,662	\$454,815	\$297,478
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,681,965</b>	<b>0.0</b>	<b>\$448,010</b>	<b>\$1,481,662</b>	<b>\$454,815</b>	<b>\$297,478</b>
Allocation of Centrally Appropriated Line Items	(\$2,314,625)	0.0	(\$448,010)	(\$1,411,800)	(\$454,815)	\$0
Other Expenditure Authority Adjustments	(\$297,478)	0.0	\$0	\$0	\$0	(\$297,478)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$69,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,862</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$69,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,862</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,564,084	0.0	\$510,563	\$1,655,306	\$493,142	\$1,905,073
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,564,084</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,655,306</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,564,084</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,655,306</b>	<b>\$493,142</b>	<b>\$1,905,073</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$4,564,084	0.0	\$510,563	\$1,655,306	\$493,142	\$1,905,073
FY 2017-18 Total Compensation Request	\$452,086	0.0	\$93,545	\$79,672	\$68,788	\$210,081
<b>FY 2017-18 Base Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>

## Supplemental Amortization Equalization Disbursement

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,845,769</b>	<b>0.0</b>	<b>\$283,049</b>	<b>\$1,242,374</b>	<b>\$320,346</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,845,769)	0.0	(\$283,049)	(\$1,242,374)	(\$320,346)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,582,084	0.0	\$432,737	\$1,431,151	\$439,310	\$278,886
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,582,084</b>	<b>0.0</b>	<b>\$432,737</b>	<b>\$1,431,151</b>	<b>\$439,310</b>	<b>\$278,886</b>
Allocation of Centrally Appropriated Line Items	(\$2,234,525)	0.0	(\$432,737)	(\$1,362,478)	(\$439,310)	\$0
Other Expenditure Authority Adjustments	(\$278,886)	0.0	\$0	\$0	\$0	(\$278,886)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$68,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,673</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$68,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,673</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,516,542	0.0	\$505,245	\$1,638,063	\$488,005	\$1,885,229
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,516,542</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,638,063</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,516,542</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,638,063</b>	<b>\$488,005</b>	<b>\$1,885,229</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$4,516,542	0.0	\$505,245	\$1,638,063	\$488,005	\$1,885,229
FY 2017-18 Total Compensation Request	\$499,628	0.0	\$98,863	\$96,915	\$73,925	\$229,925
<b>FY 2017-18 Base Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>

## Salary Survey

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,327,939</b>	<b>0.0</b>	<b>\$203,751</b>	<b>\$894,137</b>	<b>\$230,051</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,327,939)	0.0	(\$203,751)	(\$894,137)	(\$230,051)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$805,351	0.0	\$111,743	\$379,129	\$113,891	\$200,588
<b>FY 2015-16 Final Appropriation</b>	<b>\$805,351</b>	<b>0.0</b>	<b>\$111,743</b>	<b>\$379,129</b>	<b>\$113,891</b>	<b>\$200,588</b>
Allocation of Centrally Appropriated Line Items	(\$604,763)	0.0	(\$111,743)	(\$379,129)	(\$113,891)	\$0
Other Expenditure Authority Adjustments	(\$200,588)	0.0	\$0	\$0	\$0	(\$200,588)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
<b>FY 2016-17 Initial Appropriation</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
FY 2017-18 Total Compensation Request	\$2,730,112	0.0	\$328,852	\$944,179	\$305,918	\$1,151,163
<b>FY 2017-18 Base Request</b>	<b>\$2,827,396</b>	<b>0.0</b>	<b>\$339,628</b>	<b>\$1,003,217</b>	<b>\$307,563</b>	<b>\$1,176,988</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,827,396</b>	<b>0.0</b>	<b>\$339,628</b>	<b>\$1,003,217</b>	<b>\$307,563</b>	<b>\$1,176,988</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,827,396</b>	<b>0.0</b>	<b>\$339,628</b>	<b>\$1,003,217</b>	<b>\$307,563</b>	<b>\$1,176,988</b>

## Merit Pay

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$454,048</b>	<b>0.0</b>	<b>\$64,405</b>	<b>\$308,533</b>	<b>\$81,110</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$454,048)	0.0	(\$64,405)	(\$308,533)	(\$81,110)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$585,020	0.0	\$100,403	\$321,215	\$95,762	\$67,640
<b>FY 2015-16 Final Appropriation</b>	<b>\$585,020</b>	<b>0.0</b>	<b>\$100,403</b>	<b>\$321,215</b>	<b>\$95,762</b>	<b>\$67,640</b>
Allocation of Centrally Appropriated Line Items	(\$517,380)	0.0	(\$100,403)	(\$321,215)	(\$95,762)	\$0
Other Expenditure Authority Adjustments	(\$67,640)	0.0	\$0	\$0	\$0	(\$67,640)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Shift Differential

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$5,099</b>	<b>0.0</b>	<b>\$55</b>	<b>\$5,044</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$5,099)	0.0	(\$55)	(\$5,044)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$12,200	0.0	\$0	\$12,200	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$12,200)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$12,200)</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,546	0.0	\$410	\$5,136	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,546</b>	<b>0.0</b>	<b>\$410</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$5,546)	0.0	(\$410)	(\$5,136)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,038	0.0	\$0	\$14,803	\$160	\$8,075
<b>FY 2016-17 Initial Appropriation</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$23,038	0.0	\$0	\$14,803	\$160	\$8,075
FY 2017-18 Total Compensation Request	\$4,399	0.0	\$1,156	(\$1,533)	(\$160)	\$4,936
<b>FY 2017-18 Base Request</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>

**Workers' Compensation****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$641,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,745</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$641,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,745</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$641,745	0.0	\$0	\$0	\$641,745	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,285	0.0	\$0	\$0	\$683,285	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$683,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,285</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$683,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,285</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$683,285	0.0	\$0	\$0	\$683,285	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$626,462	0.0	\$0	\$0	\$626,462	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$626,462	0.0	\$0	\$0	\$626,462	\$0
TA-28 FY 2017-18 Operating Common Policy Adjustments	(\$135,536)	0.0	\$0	\$0	(\$135,536)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$490,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,926</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$490,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,926</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$490,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,926</b>	<b>\$0</b>

**Operating Expenses****FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
FY 2014-15 Final Expenditure Authority	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
FY 2014-15 Actual Expenditures	\$1,928,464	0.0	\$0	\$0	\$1,928,464	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,462</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,937,038	0.0	\$0	\$0	\$1,937,038	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,888</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
TA-07 Annualize FY2016-17 R-6 Compliance Accountant	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>

## Legal Services

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,814,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,814,557</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$46,643	0.0	\$0	\$46,643	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,861,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,643</b>	<b>\$2,814,557</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,788,546	0.0	\$0	\$19,125	\$2,769,420	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$72,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,518</b>	<b>\$45,137</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$54,300	0.0	\$0	\$54,300	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,755,149</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>\$2,700,849</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,703,572	0.0	\$0	\$2,723	\$2,700,849	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$51,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,577</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1280 Update Air Ambulance Regulation	\$3,800	0.0	\$0	\$3,800	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0
SB 16-069 Community Paramedicine Regulation	\$3,802	0.0	\$3,802	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0.0	\$0	\$3,800	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$2,713,389	0.0	\$3,802	\$7,600	\$2,701,987	\$0
TA-19 Annualize HB 16-1280 Air Ambulance	(\$2,850)	0.0	\$0	(\$2,850)	\$0	\$0
TA-34 Legal Services Common Policy Adjustment	\$129,502	0.0	\$0	\$0	\$129,502	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,840,041</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$4,750</b>	<b>\$2,831,489</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$215,907	0.0	\$0	\$0	\$130,924	\$84,983
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,055,948</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$4,750</b>	<b>\$2,962,413</b>	<b>\$84,983</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,055,948</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$4,750</b>	<b>\$2,962,413</b>	<b>\$84,983</b>

**Toxicology Unit Legal Services**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$259,802	0.0	\$259,802	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$259,802	0.0	\$259,802	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$39,855	0.0	\$39,855	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$219,947</b>	<b>0.0</b>	<b>\$219,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,178	0.0	\$25,178	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$25,178	0.0	\$25,178	\$0	\$0	\$0
FY 2015-16 Expenditure Authority	\$25,178	0.0	\$25,178	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$16,010	0.0	\$16,010	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,168</b>	<b>0.0</b>	<b>\$9,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$8,220	0.0	\$0	\$0	\$8,220	\$0
FY 2014-15 Final Expenditure Authority	\$8,220	0.0	\$0	\$0	\$8,220	\$0
FY 2014-15 Actual Expenditures	\$8,220	0.0	\$0	\$0	\$8,220	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,538	0.0	\$0	\$0	\$25,538	\$0
FY 2015-16 Final Appropriation	\$25,538	0.0	\$0	\$0	\$25,538	\$0
FY 2015-16 Expenditure Authority	\$25,538	0.0	\$0	\$0	\$25,538	\$0
FY 2015-16 Actual Expenditures	\$25,538	0.0	\$0	\$0	\$25,538	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,145	0.0	\$0	\$0	\$10,145	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$10,145	0.0	\$0	\$0	\$10,145	\$0
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$39,875	0.0	\$0	\$0	\$39,875	\$0
<b>FY 2017-18 Base Request</b>	<b>\$50,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,020</b>	<b>\$0</b>
NP-02 Resources for Administrative Courts	\$472	0.0	\$0	\$0	\$472	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,492</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,492</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$50,492</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,492</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$110,909	0.0	\$0	\$0	\$110,909	\$0
FY 2014-15 Final Expenditure Authority	\$110,909	0.0	\$0	\$0	\$110,909	\$0
FY 2014-15 Actual Expenditures	\$110,909	0.0	\$0	\$0	\$110,909	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$133,949	0.0	\$0	\$0	\$133,949	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$133,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,949</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$133,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,949</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$133,949	0.0	\$0	\$0	\$133,949	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$186,522	0.0	\$0	\$0	\$186,522	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$186,522	0.0	\$0	\$0	\$186,522	\$0
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$46,633	0.0	\$0	\$0	\$46,633	\$0
<b>FY 2017-18 Base Request</b>	<b>\$233,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,155</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$233,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,155</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$233,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,155</b>	<b>\$0</b>

## Vehicle Lease Payments

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$314,541</b>	<b>0.0</b>	<b>\$620</b>	<b>\$215,026</b>	<b>\$60,699</b>	<b>\$38,196</b>
FY 2014-15 Adjustment to Appropriation	\$30,211	0.0	\$0	\$0	\$0	\$30,211
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$344,752</b>	<b>0.0</b>	<b>\$620</b>	<b>\$215,026</b>	<b>\$60,699</b>	<b>\$68,407</b>
FY 2014-15 Actual Expenditures	\$284,332	0.0	\$620	\$184,278	\$40,873	\$58,561
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$60,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,748</b>	<b>\$19,826</b>	<b>\$9,846</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$351,365	0.0	\$0	\$250,554	\$67,621	\$33,190
<b>FY 2015-16 Final Appropriation</b>	<b>\$351,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$33,190</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$49,923	0.0	\$0	\$0	\$0	\$49,923
<b>FY 2015-16 Expenditure Authority</b>	<b>\$401,288</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$83,113</b>
FY 2015-16 Actual Expenditures	\$299,522	0.0	\$0	\$180,914	\$40,220	\$78,388
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$101,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,640</b>	<b>\$27,401</b>	<b>\$4,725</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$412,571	0.0	\$0	\$310,720	\$68,661	\$33,190
<b>FY 2016-17 Initial Appropriation</b>	<b>\$412,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$68,661</b>	<b>\$33,190</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$412,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$68,661</b>	<b>\$33,190</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$412,571	0.0	\$0	\$310,720	\$68,661	\$33,190
TA-05 Annualize Home Settings Rule	\$4,200	0.0	\$0	\$0	\$4,200	\$0
<b>FY 2017-18 Base Request</b>	<b>\$416,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$72,861</b>	<b>\$33,190</b>
NP-03 Annual Fleet Vehicle Request	(\$45,881)	0.0	\$0	(\$45,881)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$370,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$264,839</b>	<b>\$72,861</b>	<b>\$33,190</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$370,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$264,839</b>	<b>\$72,861</b>	<b>\$33,190</b>

## Leased Space

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,250,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$183,366</b>	<b>\$5,996,634</b>	<b>\$70,500</b>
FY 2014-15 Adjustment to Appropriation	(\$28,530)	0.0	\$0	\$0	\$0	(\$28,530)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$6,221,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$183,366</b>	<b>\$5,996,634</b>	<b>\$41,970</b>
FY 2014-15 Actual Expenditures	\$6,203,303	0.0	\$0	\$178,769	\$5,996,134	\$28,399
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,597</b>	<b>\$500</b>	<b>\$13,571</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,378,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$13,500</b>
Other Expenditure Authority Adjustments	\$5,141	0.0	\$0	\$0	\$0	\$5,141
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,383,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$18,641</b>
FY 2015-16 Actual Expenditures	\$6,371,084	0.0	\$0	\$197,322	\$6,161,634	\$12,128
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,544</b>	<b>\$0</b>	<b>\$6,513</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,526,245	0.0	\$0	\$202,866	\$6,309,879	\$13,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$6,526,245	0.0	\$0	\$202,866	\$6,309,879	\$13,500
TA-02 Annualize Lease Escalator	\$181,500	0.0	\$0	\$6,500	\$175,000	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>

## Capitol Complex Leased Space

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$26,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,169</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$26,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,169</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$26,169	0.0	\$0	\$0	\$26,169	\$0

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$27,297	0.0	\$0	\$0	\$27,297	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$27,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$27,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$27,297	0.0	\$0	\$0	\$27,297	\$0

<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$35,182	0.0	\$0	\$0	\$35,182	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$35,182	0.0	\$0	\$0	\$35,182	\$0
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$1,259	0.0	\$0	\$0	\$1,259	\$0
<b>FY 2017-18 Base Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>
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**Payments to OIT**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$7,159,203</b>	<b>0.0</b>	<b>\$2,874</b>	<b>\$53,560</b>	<b>\$7,102,769</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,159,203</b>	<b>0.0</b>	<b>\$2,874</b>	<b>\$53,560</b>	<b>\$7,102,769</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,159,203	0.0	\$2,874	\$53,560	\$7,102,769	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-014 Medical Marijuana	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,998,555	0.0	\$1,311,669	\$32,136	\$7,654,750	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,067,115</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$1,100,696</b>	<b>\$7,654,750</b>	<b>\$0</b>

<b>FY 2015-16 Expenditure Authority</b>	<b>\$10,067,115</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$1,100,696</b>	<b>\$7,654,750</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$10,067,114	0.0	\$1,311,669	\$1,100,696	\$7,654,749	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,530,731	0.0	\$1,780,270	\$0	\$5,750,461	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,530,731</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,750,461</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,530,731</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,750,461</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$7,530,731	0.0	\$1,780,270	\$0	\$5,750,461	\$0
TA-22 Annualize SB 16-069 Community Paramedicine Regulation	\$38,080	0.0	\$38,080	\$0	\$0	\$0
TA-29 FY 2017-18 IT Common Policy Adjustments	\$967,122	0.0	\$0	\$0	\$967,122	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,535,933</b>	<b>0.0</b>	<b>\$1,818,350</b>	<b>\$0</b>	<b>\$6,717,583</b>	<b>\$0</b>
NP-04 OIT Secure Colorado	\$134,587	0.0	\$11,171	\$0	\$123,416	\$0
NP-05 OIT Deskside	\$53,822	0.0	\$4,467	\$0	\$49,355	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,724,342</b>	<b>0.0</b>	<b>\$1,833,988</b>	<b>\$0</b>	<b>\$6,890,354</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,724,342</b>	<b>0.0</b>	<b>\$1,833,988</b>	<b>\$0</b>	<b>\$6,890,354</b>	<b>\$0</b>

**COFRS Modernization**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$243,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,960</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$243,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,960</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$243,960	0.0	\$0	\$0	\$243,960	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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## CORE Operations

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$354,167</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$324,701</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$354,167</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$324,701</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$567,559	0.0	\$29,466	\$0	\$538,093	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>

### ***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$567,559	0.0	\$29,466	\$0	\$538,093	\$0
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$309,079	0.0	\$16,046	\$0	\$293,033	\$0
<b>FY 2017-18 Base Request</b>	<b>\$876,638</b>	<b>0.0</b>	<b>\$45,512</b>	<b>\$0</b>	<b>\$831,126</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$876,638</b>	<b>0.0</b>	<b>\$45,512</b>	<b>\$0</b>	<b>\$831,126</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$876,638</b>	<b>0.0</b>	<b>\$45,512</b>	<b>\$0</b>	<b>\$831,126</b>	<b>\$0</b>

## Utilities

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
FY 2014-15 Adjustment to Appropriation	(\$200)	0.0	\$0	\$0	\$0	(\$200)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$563,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,400</b>
FY 2014-15 Actual Expenditures	\$532,929	0.0	\$0	\$131,474	\$390,191	\$11,263
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$30,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,850</b>	<b>\$536</b>	<b>\$137</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
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<b>FY 2015-16 Final Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$12,837	0.0	\$0	\$0	\$0	\$12,837
<b>FY 2015-16 Expenditure Authority</b>	<b>\$576,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$24,437</b>
FY 2015-16 Actual Expenditures	\$515,262	0.0	\$0	\$116,563	\$390,727	\$7,972
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$61,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,761</b>	<b>\$0</b>	<b>\$16,465</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2016-17 Initial Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2017-18 Base Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>

**Building Maintenance and Repair**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$271,857	0.0	\$0	\$0	\$271,857	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$642,271	0.0	\$0	\$0	\$642,271	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$642,271	0.0	\$0	\$0	\$642,271	\$0
TA-08 Annualize FY2016-17 R-7 Lab Building Maint & Repair	(\$338,507)	0.0	\$0	\$0	(\$338,507)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>

**Reimbursement For Members Of The State Board Of Health****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Costs Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$465,294</b>	<b>0.0</b>	<b>\$0</b>	<b>\$246,174</b>	<b>\$40,000</b>	<b>\$179,120</b>
FY 2014-15 Adjustment to Appropriation	\$111,111	0.0	\$0	(\$1,000)	\$0	\$112,111
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$576,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,174</b>	<b>\$40,000</b>	<b>\$291,231</b>
FY 2014-15 Actual Expenditures	\$356,709	0.0	\$0	\$222,103	\$3,068	\$131,538
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$219,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,071</b>	<b>\$36,932</b>	<b>\$159,693</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$398,100	0.0	\$0	\$213,900	\$3,700	\$180,500
<b>FY 2015-16 Final Appropriation</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$176,910	0.0	\$0	\$0	\$0	\$176,910
<b>FY 2015-16 Expenditure Authority</b>	<b>\$575,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$357,410</b>
FY 2015-16 Actual Expenditures	\$345,073	0.0	\$0	\$213,386	\$2,884	\$128,803
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$229,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514</b>	<b>\$817</b>	<b>\$228,607</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$427,200	0.0	\$0	\$143,000	\$103,700	\$180,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$427,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$103,700</b>	<b>\$180,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$427,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$103,700</b>	<b>\$180,500</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$427,200	0.0	\$0	\$143,000	\$103,700	\$180,500
TA-26 Indirect Cost Assessment Line Item Adjustments	\$60,059	0.0	\$0	\$60,059	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$487,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,059</b>	<b>\$103,700</b>	<b>\$180,500</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$487,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,059</b>	<b>\$103,700</b>	<b>\$180,500</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$487,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,059</b>	<b>\$103,700</b>	<b>\$180,500</b>

<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$50,855,849	78.3	\$4,137,368	\$8,301,427	\$29,653,435	\$8,763,619
FY 2017-18 Base Request	\$57,015,226	78.3	\$5,279,800	\$9,609,673	\$31,201,904	\$10,923,849
FY 2017-18 Governor's Budget Request	\$57,374,133	78.3	\$5,295,438	\$9,563,792	\$31,506,071	\$11,008,832

**(B) Office of Health Equity**

**(1) Office of Health Equity**

**Program Costs**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$280,678</b>	<b>4.3</b>	<b>\$52,564</b>	<b>\$228,114</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$68,005	0.0	\$28,005	\$40,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$348,683</b>	<b>4.3</b>	<b>\$80,569</b>	<b>\$268,114</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$344,382	3.5	\$80,569	\$263,813	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,301</b>	<b>0.8</b>	<b>\$0</b>	<b>\$4,301</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$291,275</b>	<b>4.3</b>	<b>\$57,013</b>	<b>\$234,262</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$29,376	0.0	\$23,994	\$5,382	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$320,651</b>	<b>4.3</b>	<b>\$81,007</b>	<b>\$239,644</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$304,098	4.3	\$81,007	\$223,091	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$16,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,553</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>

<b>FY 2016-17 Personal Services Allocation</b>	<b>\$312,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$246,916</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
<b>FY 2017-18 Base Request</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>

<b>FY 2017-18 Personal Services Allocation</b>	<b>\$312,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$246,916</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY 2014-15 Actual Expenditures	\$42,006	0.0	\$6,672	\$35,334	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$23,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,573</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$27,234	0.0	\$6,672	\$20,562	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$38,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,345</b>	<b>\$0</b>	<b>\$0</b>

**Health Disparities Grants**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,093,637	0.0	\$0	\$3,093,637	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$842,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$842,094</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,196,710	0.0	\$0	\$4,196,710	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,651,239	0.0	\$0	\$3,651,239	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$545,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$545,471</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,607,585	0.0	\$0	\$490,657	\$3,116,928	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,607,585	0.0	\$0	\$490,657	\$3,116,928	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>

**Necessary Document Assistance**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$155,033	0.0	\$155,033	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$144,967</b>	<b>0.0</b>	<b>\$144,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1386 Necessary Document Program	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
TA-31 Annualize HB 16-1386	\$0	0.1	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(B) Office of Health Equity**

FY 2016-17 Initial Appropriation	\$4,270,564	4.3	\$366,063	\$490,657	\$3,413,844	\$0
FY 2017-18 Base Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0
FY 2017-18 Governor's Budget Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0

**(B) Local Public Health Planning and Support****(1) Local Public Health Planning and Support****Assessment, Planning, And Support Program****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$535,656</b>	<b>8.4</b>	<b>\$316,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2014-15 Adjustment to Appropriation	\$36,995	0.0	\$36,995	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$572,651</b>	<b>8.4</b>	<b>\$353,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2014-15 Actual Expenditures	\$571,761	6.2	\$353,750	\$0	\$0	\$218,012
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$890</b>	<b>2.2</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$545,110</b>	<b>8.4</b>	<b>\$326,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
Allocation of Centrally Appropriated Line Items	\$27,668	0.0	\$27,668	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$15,733)	0.0	\$0	\$0	\$0	(\$15,733)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$557,045</b>	<b>8.4</b>	<b>\$353,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,167</b>
FY 2015-16 Actual Expenditures	\$544,339	8.4	\$353,877	\$0	\$0	\$190,461
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,706</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,706</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2016-17 Personal Services Allocation	\$529,469	8.4	\$310,569	\$0	\$0	\$218,900
FY 2016-17 All Other Operating Allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
<b>FY 2017-18 Base Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2017-18 Personal Services Allocation	\$529,469	8.4	\$310,569	\$0	\$0	\$218,900
FY 2017-18 All Other Operating Allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0

**Distributions To Local Public Health Agencies**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
FY 2014-15 Actual Expenditures	\$8,389,745	0.0	\$6,531,478	\$1,858,267	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$162,478</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,478</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,786,252	0.0	\$7,027,228	\$1,759,024	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$8,786,777	0.0	\$7,027,228	\$1,759,549	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$525)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$525)</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Local Public Health Agency Partnerships	\$355,500	0.0	(\$355,500)	\$0	\$711,000	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,150,312</b>	<b>0.0</b>	<b>\$6,671,728</b>	<b>\$1,767,584</b>	<b>\$711,000</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,150,312</b>	<b>0.0</b>	<b>\$6,671,728</b>	<b>\$1,767,584</b>	<b>\$711,000</b>	<b>\$0</b>

**(B) Local Public Health Planning and Support**

FY 2016-17 Initial Appropriation	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2017-18 Base Request	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2017-18 Governor's Budget Request	\$9,699,781	8.4	\$7,002,297	\$1,767,584	\$711,000	\$218,900

Department of Public Health and Environment

FY 2017-18

Schedule 3

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration and Support</b>						
<b>(1) Administration and Support</b>						
<b>Program Costs</b>						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
<b>FY 2015-16 Final Appropriation</b>	<b>\$504,867</b>	<b>4.7</b>	<b>\$33,707</b>	<b>\$213,315</b>	<b>\$0</b>	<b>\$257,845</b>
Allocation of Centrally Appropriated Line Items	\$250,010	0.0	\$16,613	\$233,397	\$0	\$0
Other Expenditure Authority Adjustments	(\$81,701)	0.0	\$0	\$0	\$0	(\$81,701)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$673,176</b>	<b>4.7</b>	<b>\$50,320</b>	<b>\$446,712</b>	<b>\$0</b>	<b>\$176,144</b>
FY 2015-16 Actual Expenditures	\$323,074	2.7	\$50,318	\$202,857	\$0	\$69,900
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$350,102</b>	<b>2.0</b>	<b>\$2</b>	<b>\$243,855</b>	<b>\$0</b>	<b>\$106,245</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
<b>FY 2016-17 Initial Appropriation</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$450,780</b>	<b>3.8</b>	<b>\$32,354</b>	<b>\$151,398</b>	<b>\$0</b>	<b>\$267,028</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$28,665</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$15,665</b>	<b>\$0</b>	<b>\$10,000</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
TA-23 Annualize Base Building Salary Survey	\$58	0.0	\$58	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>

<b>FY 2017-18 Personal Services Allocation</b>	<b>\$450,838</b>	<b>3.8</b>	<b>\$32,412</b>	<b>\$151,398</b>	<b>\$0</b>	<b>\$267,028</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$28,665</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$15,665</b>	<b>\$0</b>	<b>\$10,000</b>

**(A) Administration and Support**

FY 2016-17 Initial Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
FY 2017-18 Base Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
FY 2017-18 Governor's Budget Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028

**(B) Health Statistics and Vital Records**

**(1) Health Statistics and Vital Records**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,316,302</b>	<b>50.1</b>	<b>\$0</b>	<b>\$1,957,915</b>	<b>\$5,887</b>	<b>\$1,352,500</b>
FY 2014-15 Adjustment to Appropriation	\$780,386	0.0	\$0	\$679,919	\$0	\$100,467
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,096,688</b>	<b>50.1</b>	<b>\$0</b>	<b>\$2,637,834</b>	<b>\$5,887</b>	<b>\$1,452,967</b>
FY 2014-15 Actual Expenditures	\$4,021,539	52.0	\$0	\$2,635,472	\$5,887	\$1,380,180
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$75,149</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$2,362</b>	<b>\$0</b>	<b>\$72,787</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,370,222	47.7	\$0	\$2,144,605	\$5,887	\$1,219,730
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,370,222</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,144,605</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
Allocation of Centrally Appropriated Line Items	\$490,880	0.0	\$0	\$490,880	\$0	\$0
Other Expenditure Authority Adjustments	\$748,166	0.0	\$0	\$0	\$0	\$748,166
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,609,268</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,635,485</b>	<b>\$5,887</b>	<b>\$1,967,896</b>
FY 2015-16 Actual Expenditures	\$4,029,395	48.2	\$0	\$2,553,286	\$5,881	\$1,470,228
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$579,873</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$82,199</b>	<b>\$6</b>	<b>\$497,668</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,817,615	47.7	\$0	\$2,432,728	\$5,887	\$1,379,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,817,615</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,379,000</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,817,615</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,379,000</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,817,615	47.7	\$0	\$2,432,728	\$5,887	\$1,379,000
TA-23 Annualize Base Building Salary Survey	\$20,054	0.0	\$0	\$15,392	\$0	\$4,662
<b>FY 2017-18 Base Request</b>	<b>\$3,837,669</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,448,120</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,837,669</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,448,120</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,837,669</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,448,120</b>	<b>\$5,887</b>	<b>\$1,383,662</b>

**Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$868,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,643</b>	<b>\$0</b>	<b>\$193,600</b>
FY 2014-15 Adjustment to Appropriation	\$54,635	0.0	\$0	\$0	\$0	\$54,635
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$922,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,643</b>	<b>\$0</b>	<b>\$248,235</b>
FY 2014-15 Actual Expenditures	\$773,366	0.0	\$0	\$525,131	\$0	\$248,235
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$149,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$149,512</b>	<b>\$0</b>	<b>(\$0)</b>

**FY 2015-16 Actual**

HB 16-1247 Suppl Approp Dept of Public Health	\$190,000	0.0	\$0	\$190,000	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600
<b>FY 2015-16 Final Appropriation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$153,101	0.0	\$0	\$0	\$0	\$153,101
<b>FY 2015-16 Expenditure Authority</b>	<b>\$609,495</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$346,701</b>
FY 2015-16 Actual Expenditures	\$592,016	0.0	\$0	\$262,794	\$0	\$329,222
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,479</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,479</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$456,394	0.0	\$0	\$262,794	\$0	\$193,600
<b>FY 2016-17 Initial Appropriation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$456,394	0.0	\$0	\$262,794	\$0	\$193,600
<b>FY 2017-18 Base Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>

**(B) Health Statistics and Vital Records**

FY 2016-17 Initial Appropriation	\$4,274,009	47.7	\$0	\$2,695,522	\$5,887	\$1,572,600
FY 2017-18 Base Request	\$4,294,063	47.7	\$0	\$2,710,914	\$5,887	\$1,577,262
FY 2017-18 Governor's Budget Request	\$4,294,063	47.7	\$0	\$2,710,914	\$5,887	\$1,577,262

**(C) Medical Marijuana Registry****(1) Medical Marijuana Registry****Personal Services****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,986,436</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,986,436</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$150,000	0.0	\$0	\$150,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,136,436</b>	<b>25.9</b>	<b>\$0</b>	<b>\$2,136,436</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,973,851	24.4	\$0	\$1,973,851	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$162,585</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,585</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,576,839	19.7	\$0	\$1,576,839	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$275,874</b>	<b>4.6</b>	<b>\$0</b>	<b>\$275,874</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$172,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,110</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$172,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,110</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$163,915	0.0	\$0	\$163,915	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,195</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,195</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$171,228	0.0	\$0	\$171,228	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$96,404	0.0	\$0	\$96,404	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$74,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,824</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$121,228	0.0	\$0	\$121,228	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$121,228	0.0	\$0	\$121,228	\$0	\$0
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<b>FY 2017-18 Base Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

**(C) Medical Marijuana Registry**

FY 2016-17 Initial Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2017-18 Base Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0

**(D) Health Data Programs and Information**

**(1) Health Data Programs and Information**

**Cancer Registry**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,353,298</b>	<b>11.6</b>	<b>\$228,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,124,300</b>
FY 2014-15 Adjustment to Appropriation	(\$110,200)	0.0	\$117,441	\$0	\$0	(\$227,641)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,243,098</b>	<b>11.6</b>	<b>\$346,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$896,659</b>
FY 2014-15 Actual Expenditures	\$1,112,090	14.3	\$215,431	\$0	\$0	\$896,659
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$131,008</b>	<b>(2.7)</b>	<b>\$131,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
Allocation of Centrally Appropriated Line Items	\$3,200	0.0	\$3,200	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$125,405	0.0	\$0	\$0	\$0	\$125,405
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,331,242</b>	<b>10.2</b>	<b>\$217,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,114,214</b>
FY 2015-16 Actual Expenditures	\$1,139,406	12.1	\$217,028	\$0	\$0	\$922,378
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$191,836</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,836</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2017-18 Base Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>

**Birth Defects Monitoring and Prevention Program****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$418,545</b>	<b>4.7</b>	<b>\$123,073</b>	<b>\$133,972</b>	<b>\$0</b>	<b>\$161,500</b>
FY 2014-15 Adjustment to Appropriation	\$83,663	0.0	\$0	\$300	\$0	\$83,363
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$502,208</b>	<b>4.7</b>	<b>\$123,073</b>	<b>\$134,272</b>	<b>\$0</b>	<b>\$244,863</b>
FY 2014-15 Actual Expenditures	\$360,461	4.5	\$120,106	\$93,425	\$0	\$146,930
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$141,747</b>	<b>0.2</b>	<b>\$2,967</b>	<b>\$40,847</b>	<b>\$0</b>	<b>\$97,933</b>

**FY 2015-16 Actual**

HB 15-1281 Newborn Heart Defect Screening Pulse Oximetry	\$32,386	0.2	\$0	\$32,386	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,509	12.4	\$123,073	\$133,972	\$0	\$1,203,464
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,492,895</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$166,358</b>	<b>\$0</b>	<b>\$1,203,464</b>
Allocation of Centrally Appropriated Line Items	\$3,383	0.0	\$19	\$3,364	\$0	\$0
Other Expenditure Authority Adjustments	\$36,675	0.0	\$0	\$0	\$0	\$36,675
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,532,953</b>	<b>12.6</b>	<b>\$123,092</b>	<b>\$169,722</b>	<b>\$0</b>	<b>\$1,240,139</b>
FY 2015-16 Actual Expenditures	\$1,103,555	10.7	\$123,092	\$139,206	\$0	\$841,257
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$429,398</b>	<b>1.9</b>	<b>\$0</b>	<b>\$30,516</b>	<b>\$0</b>	<b>\$398,882</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
<b>FY 2017-18 Base Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>

**Health Information Exchange**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$533,516	0.0	\$533,516	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$533,516	0.0	\$533,516	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Electronic Health Records for Local Public Health Agencies**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,274,079</b>	<b>0.0</b>	<b>\$3,274,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$3,273,930)	0.0	(\$3,273,930)	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$149</b>	<b>0.0</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$149	0.0	\$149	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,829,449</b>	<b>0.0</b>	<b>\$1,829,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,829,449</b>	<b>0.0</b>	<b>\$1,829,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(D) Health Data Programs and Information**

FY 2016-17 Initial Appropriation	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2017-18 Base Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2017-18 Governor's Budget Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090

**(E) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,043,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,451,923</b>	<b>\$0</b>	<b>\$592,016</b>
FY 2014-15 Adjustment to Appropriation	(\$498,360)	0.0	\$0	(\$254,000)	\$0	(\$244,360)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,545,579</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,197,923</b>	<b>\$0</b>	<b>\$347,656</b>
FY 2014-15 Actual Expenditures	\$1,545,431	0.0	\$0	\$1,196,824	\$0	\$348,607
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,099</b>	<b>\$0</b>	<b>(\$951)</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
Authorized Transfers	(\$118,290)	0.0	\$0	(\$118,290)	\$0	\$0
Other Expenditure Authority Adjustments	(\$342,587)	0.0	\$0	\$0	\$0	(\$342,587)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,284,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,320,010</b>	<b>\$0</b>	<b>\$964,513</b>
FY 2015-16 Actual Expenditures	\$1,867,199	0.0	\$0	\$1,320,004	\$0	\$547,194
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$417,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$417,319</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,311,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004,000</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,311,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004,000</b>	<b>\$0</b>	<b>\$1,307,100</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
TA-26 Indirect Cost Assessment Line Item Adjustments	\$345,008	0.0	\$0	\$345,008	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,656,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,349,008</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,656,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,349,008</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,656,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,349,008</b>	<b>\$0</b>	<b>\$1,307,100</b>

<b>(E) Indirect Cost Assessment</b>						
FY 2016-17 Initial Appropriation	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
FY 2017-18 Base Request	\$2,656,108	0.0	\$0	\$1,349,008	\$0	\$1,307,100
FY 2017-18 Governor's Budget Request	\$2,656,108	0.0	\$0	\$1,349,008	\$0	\$1,307,100

Department of Public Health and Environment

FY 2017-18

Schedule 3

03. Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Laboratory Services</b>						
<b>(1) Laboratory Services</b>						
<b>Director's Office</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$504,971</b>	<b>5.5</b>	<b>\$0</b>	<b>\$504,971</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$554,971</b>	<b>5.5</b>	<b>\$0</b>	<b>\$554,971</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$515,756	5.2	\$0	\$515,756	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$39,215</b>	<b>0.3</b>	<b>\$0</b>	<b>\$39,215</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,042,410	13.3	\$381,892	\$451,615	\$138,346	\$70,557
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,042,410</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$451,615</b>	<b>\$138,346</b>	<b>\$70,557</b>
Allocation of Centrally Appropriated Line Items	\$96,334	0.0	\$0	\$96,334	\$0	\$0
Other Expenditure Authority Adjustments	(\$33,457)	0.0	\$0	\$0	\$0	(\$33,457)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,105,287</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$547,949</b>	<b>\$138,346</b>	<b>\$37,100</b>
FY 2015-16 Actual Expenditures	\$647,945	6.7	\$381,892	\$228,953	\$0	\$37,100
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$457,342</b>	<b>6.6</b>	<b>\$0</b>	<b>\$318,996</b>	<b>\$138,346</b>	<b>(\$1)</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,027,610</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$432,852</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$32,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,815</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
<b>FY 2017-18 Base Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,027,610</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$432,852</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$32,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,815</b>	<b>\$0</b>	<b>\$0</b>

**Chemistry and Microbiology Personal Services****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,715,072</b>	<b>58.5</b>	<b>\$766,774</b>	<b>\$2,448,322</b>	<b>\$179,676</b>	<b>\$1,320,300</b>
FY 2014-15 Adjustment to Appropriation	\$1,990,036	0.0	\$92,000	\$229,280	\$28,080	\$1,640,676
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$6,705,108</b>	<b>58.5</b>	<b>\$858,774</b>	<b>\$2,677,602</b>	<b>\$207,756</b>	<b>\$2,960,976</b>
FY 2014-15 Actual Expenditures	\$4,860,416	58.6	\$858,774	\$2,322,094	\$86,828	\$1,592,720
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,844,692</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$355,508</b>	<b>\$120,929</b>	<b>\$1,368,256</b>

**FY 2015-16 Actual**

HB 16-1247 Suppl Approp Dept of Public Health	(\$62,496)	(1.0)	\$0	(\$62,496)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,373,167	50.2	\$401,935	\$2,568,783	\$152,706	\$1,249,743
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,310,671</b>	<b>49.2</b>	<b>\$401,935</b>	<b>\$2,506,287</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
Allocation of Centrally Appropriated Line Items	\$549,650	0.0	\$189,970	\$359,680	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$2,350,591	0.0	\$0	\$0	\$0	\$2,350,591
<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,210,912</b>	<b>49.2</b>	<b>\$591,905</b>	<b>\$2,865,967</b>	<b>\$152,706</b>	<b>\$3,600,334</b>
FY 2015-16 Actual Expenditures	\$4,790,171	51.5	\$591,905	\$2,300,080	\$0	\$1,898,186
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,420,741</b>	<b>(2.3)</b>	<b>\$0</b>	<b>\$565,887</b>	<b>\$152,706</b>	<b>\$1,702,148</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,600
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,689,719</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,531,580</b>	<b>\$152,706</b>	<b>\$1,592,600</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,689,719</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,531,580</b>	<b>\$152,706</b>	<b>\$1,592,600</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,600
TA-23 Annualize Base Building Salary Survey	\$2,977	0.0	\$0	\$1,450	\$0	\$1,527
<b>FY 2017-18 Base Request</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>

**Chemistry and Microbiology Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,241,335</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,006,173</b>	<b>\$238,873</b>	<b>\$674,900</b>
FY 2014-15 Adjustment to Appropriation	\$505,851	0.0	\$0	\$0	\$0	\$505,851
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,747,186</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,006,173</b>	<b>\$238,873</b>	<b>\$1,180,751</b>
FY 2014-15 Actual Expenditures	\$3,791,654	0.0	\$321,389	\$2,600,960	\$4,752	\$864,553
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$955,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$405,213</b>	<b>\$234,121</b>	<b>\$316,198</b>

**FY 2015-16 Actual**

HB 16-1247 Suppl Approp Dept of Public Health	(\$420,653)	0.0	\$0	(\$420,653)	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,533,618	0.0	\$321,389	\$3,357,653	\$179,676	\$674,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,112,965</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$674,900</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$692,229	0.0	\$0	\$0	\$0	\$692,229
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,805,194</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$1,367,129</b>
FY 2015-16 Actual Expenditures	\$4,029,477	0.0	\$321,389	\$2,671,565	\$1,260	\$1,035,263
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$775,718</b>	<b>0.0</b>	<b>\$0</b>	<b>\$265,435</b>	<b>\$178,416</b>	<b>\$331,866</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,295,968	0.0	\$321,389	\$2,930,203	\$179,676	\$864,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,295,968</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,930,203</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,295,968</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,930,203</b>	<b>\$179,676</b>	<b>\$864,700</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,295,968	0.0	\$321,389	\$2,930,203	\$179,676	\$864,700
TA-11 Adjust FY2016-17 BA-2 POMPE reduction	\$6,797	0.0	\$0	\$6,797	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>

**Certification**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,211,355</b>	<b>11.0</b>	<b>\$0</b>	<b>\$595,055</b>	<b>\$0</b>	<b>\$616,300</b>
FY 2014-15 Adjustment to Appropriation	(\$341,822)	0.0	\$0	\$50,000	\$0	(\$391,822)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$869,533</b>	<b>11.0</b>	<b>\$0</b>	<b>\$645,055</b>	<b>\$0</b>	<b>\$224,478</b>
FY 2014-15 Actual Expenditures	\$738,695	7.8	\$0	\$549,008	\$0	\$189,687
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$130,838</b>	<b>3.2</b>	<b>\$0</b>	<b>\$96,047</b>	<b>\$0</b>	<b>\$34,791</b>

***FY 2015-16 Actual***

HB 15-1283 Marijuana Reference Library & Lab Testing Access	\$23,850	0.2	\$0	\$23,850	\$0	\$0
HB 16-1247 Suppl Approp Dept of Public Health	\$15,000	0.0	\$0	\$15,000	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$31,669	0.3	\$0	\$31,669	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,395,332	13.3	\$0	\$602,740	\$176,292	\$616,300
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,465,851</b>	<b>13.8</b>	<b>\$0</b>	<b>\$673,259</b>	<b>\$176,292</b>	<b>\$616,300</b>
Allocation of Centrally Appropriated Line Items	\$89,921	0.0	\$0	\$89,921	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$407,502)	0.0	\$0	\$0	\$0	(\$407,502)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,148,270</b>	<b>13.8</b>	<b>\$0</b>	<b>\$763,180</b>	<b>\$176,292</b>	<b>\$208,798</b>
FY 2015-16 Actual Expenditures	\$978,190	13.3	\$0	\$620,149	\$173,902	\$184,139
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$170,080</b>	<b>0.5</b>	<b>\$0</b>	<b>\$143,031</b>	<b>\$2,390</b>	<b>\$24,659</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,089,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$899,691</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,059,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$869,691</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,700
TA-23 Annualize Base Building Salary Survey	\$1,600	0.0	\$0	\$1,600	\$0	\$0
TA-32 Letternote Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,090,991</b>	<b>14.5</b>	<b>\$0</b>	<b>\$901,291</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,090,991</b>	<b>14.5</b>	<b>\$0</b>	<b>\$901,291</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,060,991</b>	<b>14.5</b>	<b>\$0</b>	<b>\$871,291</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,183,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,711,675</b>	<b>\$0</b>	<b>\$472,186</b>
FY 2014-15 Adjustment to Appropriation	\$230,396	0.0	\$0	(\$173,100)	\$0	\$403,496
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,414,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,538,575</b>	<b>\$0</b>	<b>\$875,682</b>
FY 2014-15 Actual Expenditures	\$2,148,452	0.0	\$0	\$1,538,464	\$0	\$609,988
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$265,805</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$265,694</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,286,800	0.0	\$0	\$1,558,100	\$0	\$728,700
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$367,785	0.0	\$0	\$0	\$0	\$367,785
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,654,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$1,096,485</b>
FY 2015-16 Actual Expenditures	\$2,334,475	0.0	\$0	\$1,586,376	\$0	\$748,099
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$320,110</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$28,276)</b>	<b>\$0</b>	<b>\$348,386</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,405,700	0.0	\$0	\$1,677,000	\$0	\$728,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,405,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,677,000</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,405,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,677,000</b>	<b>\$0</b>	<b>\$728,700</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,405,700	0.0	\$0	\$1,677,000	\$0	\$728,700
TA-26 Indirect Cost Assessment Line Item Adjustments	\$205,904	0.0	\$0	\$205,904	\$0	\$0
TA-32 Letternote Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,611,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,882,904</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,611,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,882,904</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,611,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,882,904</b>	<b>\$0</b>	<b>\$728,700</b>

**(A) Laboratory Services**

FY 2016-17 Initial Appropriation	\$13,541,203	77.0	\$1,120,077	\$8,504,141	\$470,728	\$3,446,257
FY 2017-18 Base Request	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784
FY 2017-18 Governor's Budget Request	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784

Department of Public Health and Environment

FY 2017-18

Schedule 3

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
FY 2014-15 Adjustment to Appropriation	\$225,095	0.0	\$0	\$43,000	\$0	\$182,095
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$661,146</b>	<b>4.5</b>	<b>\$0</b>	<b>\$346,451</b>	<b>\$0</b>	<b>\$314,695</b>
FY 2014-15 Actual Expenditures	\$468,572	4.9	\$0	\$329,003	\$0	\$139,569
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$192,574</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$17,448</b>	<b>\$0</b>	<b>\$175,126</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,495	13.8	\$0	\$1,234,167	\$0	\$675,328
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,909,495</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,234,167</b>	<b>\$0</b>	<b>\$675,328</b>
Allocation of Centrally Appropriated Line Items	\$340,063	0.0	\$0	\$340,063	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$214,995)	0.0	\$0	\$0	\$0	(\$214,995)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,034,563</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,574,230</b>	<b>\$0</b>	<b>\$460,333</b>
FY 2015-16 Actual Expenditures	\$1,937,748	13.3	\$0	\$1,573,345	\$0	\$364,403
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$96,815</b>	<b>0.5</b>	<b>\$0</b>	<b>\$885</b>	<b>\$0</b>	<b>\$95,931</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,636,543	17.8	\$0	\$1,445,655	\$0	\$190,888
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,636,543</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,445,655</b>	<b>\$0</b>	<b>\$190,888</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,626,543</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,445,655</b>	<b>\$0</b>	<b>\$180,888</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,636,543	17.8	\$0	\$1,445,655	\$0	\$190,888
TA-23 Annualize Base Building Salary Survey	\$16,360	0.0	\$0	\$16,360	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,642,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$180,888</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**Indirect Cost Assessment****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,072,606</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,364,327</b>	<b>\$0</b>	<b>\$708,279</b>
FY 2014-15 Adjustment to Appropriation	\$501,422	0.0	\$0	\$97,600	\$0	\$403,822
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,574,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,461,927</b>	<b>\$0</b>	<b>\$1,112,101</b>
FY 2014-15 Actual Expenditures	\$4,189,227	0.0	\$0	\$3,461,923	\$0	\$727,304
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$384,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>\$384,797</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,416,600	0.0	\$0	\$3,615,900	\$0	\$800,700
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
Authorized Transfers	\$213,265	0.0	\$0	\$213,265	\$0	\$0
Other Expenditure Authority Adjustments	(\$24,577)	0.0	\$0	\$0	\$0	(\$24,577)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,605,288</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,829,165</b>	<b>\$0</b>	<b>\$776,123</b>
FY 2015-16 Actual Expenditures	\$4,813,191	0.0	\$0	\$4,036,531	\$0	\$776,661
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$207,903)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$207,366)</b>	<b>\$0</b>	<b>(\$538)</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,574,700	0.0	\$0	\$3,774,000	\$0	\$800,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,574,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,774,000</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,574,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,774,000</b>	<b>\$0</b>	<b>\$800,700</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,574,700	0.0	\$0	\$3,774,000	\$0	\$800,700
TA-26 Indirect Cost Assessment Line Item Adjustments	\$868,088	0.0	\$0	\$868,088	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,442,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,642,088</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,442,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,642,088</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$5,442,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,642,088</b>	<b>\$0</b>	<b>\$800,700</b>

<b>(A) Administration</b>							
FY 2016-17 Initial Appropriation	\$6,211,243	17.8	\$0	\$5,219,655	\$0	\$991,588	
FY 2017-18 Base Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588	
FY 2017-18 Governor's Budget Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588	

**(B) Technical Services**

**(1) Technical Services**

**Personal Services**

*FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,122,851</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,043,151</b>	<b>\$0</b>	<b>\$1,079,700</b>
FY 2014-15 Adjustment to Appropriation	\$722,704	0.0	\$0	\$394,330	\$0	\$328,374
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,845,555</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,437,481</b>	<b>\$0</b>	<b>\$1,408,074</b>
FY 2014-15 Actual Expenditures	\$3,315,467	34.0	\$0	\$2,096,614	\$0	\$1,218,853
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$530,088</b>	<b>0.7</b>	<b>\$0</b>	<b>\$340,867</b>	<b>\$0</b>	<b>\$189,221</b>

*FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,062,248	33.7	\$0	\$2,149,993	\$0	\$912,255
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,062,248</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,149,993</b>	<b>\$0</b>	<b>\$912,255</b>
Allocation of Centrally Appropriated Line Items	\$145,206	0.0	\$0	\$145,206	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$577,326	0.0	\$0	\$0	\$0	\$577,326
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,784,780</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,295,199</b>	<b>\$0</b>	<b>\$1,489,581</b>
FY 2015-16 Actual Expenditures	\$3,236,746	25.0	\$0	\$2,286,783	\$0	\$949,962
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$548,034</b>	<b>8.7</b>	<b>\$0</b>	<b>\$8,416</b>	<b>\$0</b>	<b>\$539,619</b>

*FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,413,859	33.7	\$0	\$2,194,959	\$0	\$1,218,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,413,859</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,218,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,413,859</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,218,900</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,413,859	33.7	\$0	\$2,194,959	\$0	\$1,218,900
TA-23 Annualize Base Building Salary Survey	\$4,330	0.0	\$0	\$0	\$0	\$4,330
<b>FY 2017-18 Base Request</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>

**Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$657,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$340,500</b>
FY 2014-15 Adjustment to Appropriation	(\$43,485)	0.0	\$0	\$0	\$0	(\$43,485)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$614,396</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$297,015</b>
FY 2014-15 Actual Expenditures	\$510,691	0.0	\$0	\$291,980	\$0	\$218,711
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$103,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,401</b>	<b>\$0</b>	<b>\$78,304</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$844,070	0.0	\$0	\$593,347	\$0	\$250,723
<b>FY 2015-16 Final Appropriation</b>	<b>\$844,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$250,723</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$65,677	0.0	\$0	\$0	\$0	\$65,677
<b>FY 2015-16 Expenditure Authority</b>	<b>\$909,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$316,400</b>
FY 2015-16 Actual Expenditures	\$786,050	0.0	\$0	\$592,874	\$0	\$193,176
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$123,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$473</b>	<b>\$0</b>	<b>\$123,224</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$773,736	0.0	\$0	\$523,013	\$0	\$250,723
<b>FY 2016-17 Initial Appropriation</b>	<b>\$773,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$773,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>\$250,723</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$773,736	0.0	\$0	\$523,013	\$0	\$250,723
TA-12 Annualize FY 2016-17 BA-03 Oil and Gas Health Study	\$193,258	0.0	\$0	\$193,258	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>

**Local Contracts**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$802,238</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
FY 2014-15 Adjustment to Appropriation	\$171,305	0.0	\$0	\$0	\$0	\$171,305
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$973,543</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$405,905</b>
FY 2014-15 Actual Expenditures	\$869,134	0.0	\$0	\$523,862	\$0	\$345,272
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$104,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,776</b>	<b>\$0</b>	<b>\$60,633</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$896,536	0.0	\$94,298	\$567,638	\$0	\$234,600
<b>FY 2015-16 Final Appropriation</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$406,892	0.0	\$0	\$0	\$0	\$406,892
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,303,428</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$641,492</b>
FY 2015-16 Actual Expenditures	\$830,788	0.0	\$84,868	\$550,660	\$0	\$195,259
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$472,640</b>	<b>0.0</b>	<b>\$9,430</b>	<b>\$16,978</b>	<b>\$0</b>	<b>\$446,233</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,016,666	0.0	\$103,728	\$567,638	\$0	\$345,300
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,016,666</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,016,666</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,016,666	0.0	\$103,728	\$567,638	\$0	\$345,300
TA-03 Annualize FRAPPE Data Analysis	(\$103,728)	0.0	(\$103,728)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>

**(B) Technical Services**

FY 2016-17 Initial Appropriation	\$5,204,261	33.7	\$103,728	\$3,285,610	\$0	\$1,814,923
FY 2017-18 Base Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
FY 2017-18 Governor's Budget Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253

**(C) Mobile Sources**

**(1) Mobile Sources**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,571,995</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,401,095</b>	<b>\$0</b>	<b>\$170,900</b>
FY 2014-15 Adjustment to Appropriation	\$886,788	0.0	\$0	\$450,000	\$0	\$436,788
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,458,783</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,851,095</b>	<b>\$0</b>	<b>\$607,688</b>
FY 2014-15 Actual Expenditures	\$3,128,145	32.7	\$0	\$2,716,762	\$0	\$411,383
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$330,638</b>	<b>(3.4)</b>	<b>\$0</b>	<b>\$134,333</b>	<b>\$0</b>	<b>\$196,305</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,371,778	26.4	\$0	\$2,289,180	\$0	\$82,598
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,371,778</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,289,180</b>	<b>\$0</b>	<b>\$82,598</b>
Allocation of Centrally Appropriated Line Items	\$108,584	0.0	\$0	\$108,584	\$0	\$0
Other Expenditure Authority Adjustments	\$509,099	0.0	\$0	\$0	\$0	\$509,099
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,989,461</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,397,764</b>	<b>\$0</b>	<b>\$591,697</b>
FY 2015-16 Actual Expenditures	\$2,778,028	23.4	\$0	\$2,397,764	\$0	\$380,264
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$211,433</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,433</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,728,684	26.4	\$0	\$2,317,284	\$0	\$411,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,728,684</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$411,400</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,728,684</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$411,400</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,728,684	26.4	\$0	\$2,317,284	\$0	\$411,400
TA-23 Annualize Base Building Salary Survey	\$8,181	0.0	\$0	\$8,181	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>

## Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$451,927</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$124,600</b>
FY 2014-15 Adjustment to Appropriation	(\$114,120)	0.0	\$0	\$0	\$0	(\$114,120)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$337,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$10,480</b>
FY 2014-15 Actual Expenditures	\$259,942	0.0	\$0	\$254,558	\$0	\$5,384
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$77,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,769</b>	<b>\$0</b>	<b>\$5,097</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2015-16 Final Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
Other Expenditure Authority Adjustments	(\$72,159)	0.0	\$0	\$0	\$0	(\$72,159)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$235,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$5,097</b>
FY 2015-16 Actual Expenditures	\$215,886	0.0	\$0	\$215,886	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$19,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,354</b>	<b>\$0</b>	<b>\$5,097</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2016-17 Initial Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2017-18 Base Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

## Diesel Inspection / Maintenance Program

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$650,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$650,817</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$185,000	0.0	\$0	\$185,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$835,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$835,817</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$697,644	6.6	\$0	\$697,644	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$138,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,173</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$630,164	6.3	\$0	\$630,164	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$630,164</b>	<b>6.3</b>	<b>\$0</b>	<b>\$630,164</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$101,047	0.0	\$0	\$101,047	\$0	\$0
Authorized Transfers	\$12,000	0.0	\$0	\$12,000	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$743,211</b>	<b>6.3</b>	<b>\$0</b>	<b>\$743,211</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$743,211	14.5	\$0	\$743,211	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(8.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$578,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$578,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$636,254	6.3	\$0	\$636,254	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$578,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$578,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>

**Mechanic Certification Program****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,043	0.0	\$0	\$5,043	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,957</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,705	0.0	\$0	\$4,705	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

**Local Grants**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$75,509	0.0	\$0	\$75,509	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$75,629	0.0	\$0	\$75,629	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,968</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

**(C) Mobile Sources**

FY 2016-17 Initial Appropriation	\$3,757,031	32.7	\$0	\$3,268,375	\$0	\$488,656
FY 2017-18 Base Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
FY 2017-18 Governor's Budget Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656

**(D) Stationary Sources****(1) Stationary Sources****Personal Services****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$7,861,333</b>	<b>97.3</b>	<b>\$344,886</b>	<b>\$6,067,747</b>	<b>\$0</b>	<b>\$1,448,700</b>
FY 2014-15 Adjustment to Appropriation	\$1,436,427	0.0	\$751	\$1,255,710	\$0	\$179,966
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,297,760</b>	<b>97.3</b>	<b>\$345,637</b>	<b>\$7,323,457</b>	<b>\$0</b>	<b>\$1,628,666</b>
FY 2014-15 Actual Expenditures	\$8,841,678	91.1	\$345,637	\$7,254,800	\$0	\$1,241,241
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$456,082</b>	<b>6.2</b>	<b>\$0</b>	<b>\$68,657</b>	<b>\$0</b>	<b>\$387,425</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,264,588	99.6	\$0	\$6,954,253	\$0	\$1,310,335
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,264,588</b>	<b>99.6</b>	<b>\$0</b>	<b>\$6,954,253</b>	<b>\$0</b>	<b>\$1,310,335</b>
Allocation of Centrally Appropriated Line Items	\$624,878	0.0	\$0	\$624,878	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$590,402	0.0	\$0	\$0	\$0	\$590,402
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,479,868</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,579,131</b>	<b>\$0</b>	<b>\$1,900,737</b>
FY 2015-16 Actual Expenditures	\$9,133,158	98.3	\$0	\$7,526,581	\$0	\$1,606,577
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$346,710</b>	<b>1.3</b>	<b>\$0</b>	<b>\$52,550</b>	<b>\$0</b>	<b>\$294,160</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,036,686	95.6	\$0	\$6,777,639	\$0	\$1,259,047
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,036,686</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,777,639</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,036,686</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,777,639</b>	<b>\$0</b>	<b>\$1,259,047</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$8,036,686	95.6	\$0	\$6,777,639	\$0	\$1,259,047
TA-23 Annualize Base Building Salary Survey	\$8,181	0.0	\$0	\$8,181	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>

**Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,922,837</b>	<b>0.0</b>	<b>\$451,190</b>	<b>\$1,348,547</b>	<b>\$0</b>	<b>\$123,100</b>
FY 2014-15 Adjustment to Appropriation	(\$38,900)	0.0	\$0	\$0	\$0	(\$38,900)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,883,937</b>	<b>0.0</b>	<b>\$451,190</b>	<b>\$1,348,547</b>	<b>\$0</b>	<b>\$84,200</b>
FY 2014-15 Actual Expenditures	\$1,800,352	0.0	\$451,190	\$1,291,145	\$0	\$58,017
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$83,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,402</b>	<b>\$0</b>	<b>\$26,183</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$376,908	0.0	\$0	\$327,994	\$0	\$48,914
<b>FY 2015-16 Final Appropriation</b>	<b>\$376,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$48,914</b>
Other Expenditure Authority Adjustments	(\$22,711)	0.0	\$0	\$0	\$0	(\$22,711)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$354,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$26,203</b>
FY 2015-16 Actual Expenditures	\$346,200	0.0	\$0	\$319,997	\$0	\$26,203
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,997</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<b>FY 2016-17 Initial Appropriation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<b>FY 2017-18 Base Request</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>

**Local Contracts**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
FY 2014-15 Adjustment to Appropriation	\$259,688	0.0	\$0	\$0	\$0	\$259,688
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,080,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$358,188</b>
FY 2014-15 Actual Expenditures	\$643,065	0.0	\$0	\$623,065	\$0	\$20,000
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$437,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,002</b>	<b>\$0</b>	<b>\$338,188</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<b>FY 2015-16 Final Appropriation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
Other Expenditure Authority Adjustments	\$477,726	0.0	\$0	\$0	\$0	\$477,726
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,298,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$576,226</b>
FY 2015-16 Actual Expenditures	\$912,825	0.0	\$0	\$662,027	\$0	\$250,797
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$385,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,040</b>	<b>\$0</b>	<b>\$325,429</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<b>FY 2017-18 Base Request</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

**Preservation of the Ozone Layer**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$233,149</b>	<b>2.0</b>	<b>\$0</b>	<b>\$233,149</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$233,149</b>	<b>2.0</b>	<b>\$0</b>	<b>\$233,149</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$163,692	1.1	\$0	\$163,692	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$69,457</b>	<b>0.9</b>	<b>\$0</b>	<b>\$69,457</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$216,786	2.0	\$0	\$216,786	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$6,422	0.0	\$0	\$6,422	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$223,208</b>	<b>2.0</b>	<b>\$0</b>	<b>\$223,208</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$215,714	1.1	\$0	\$215,714	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,494</b>	<b>0.9</b>	<b>\$0</b>	<b>\$7,494</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	2.0	\$0	\$200,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$129,238</b>	<b>2.0</b>	<b>\$0</b>	<b>\$129,238</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$70,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,762</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$200,000	2.0	\$0	\$200,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$129,238</b>	<b>2.0</b>	<b>\$0</b>	<b>\$129,238</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$70,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,762</b>	<b>\$0</b>	<b>\$0</b>

**Air Quality Dispersion Study**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$378,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$378,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,152</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$378,137	0.0	\$0	\$378,137	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$331,762	0.0	\$0	\$331,762	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$331,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$331,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,762</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$331,425	0.0	\$0	\$331,425	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337</b>	<b>\$0</b>	<b>\$0</b>

**(D) Stationary Sources**

FY 2016-17 Initial Appropriation	\$9,359,243	97.6	\$0	\$7,952,782	\$0	\$1,406,461
FY 2017-18 Base Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
FY 2017-18 Governor's Budget Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461

Department of Public Health and Environment

FY 2017-18

Schedule 3

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,071,451</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$399,781</b>	<b>\$0</b>	<b>\$1,133,863</b>
Allocation of Centrally Appropriated Line Items	\$30,000	0.0	\$0	\$30,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$435,469)	0.0	\$0	(\$26,958)	\$0	(\$408,511)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,665,982</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$402,823</b>	<b>\$0</b>	<b>\$725,352</b>
FY 2015-16 Actual Expenditures	\$1,586,792	15.0	\$534,766	\$372,685	\$0	\$679,341
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,190</b>	<b>4.4</b>	<b>\$3,041</b>	<b>\$30,138</b>	<b>\$0</b>	<b>\$46,011</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,686,533</b>	<b>19.4</b>	<b>\$348,464</b>	<b>\$279,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504

<b>FY 2017-18 Base Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
R-01 Clean Water Sectors Funding	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,686,533</b>	<b>19.4</b>	<b>\$285,895</b>	<b>\$342,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2017-18 Base Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2017-18 Governor's Budget Request	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504

## (2) Lines Prior to FY 2015-16

### Personal Services

#### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,166,692</b>	<b>104.6</b>	<b>\$2,108,553</b>	<b>\$3,694,241</b>	<b>\$37,998</b>	<b>\$3,325,900</b>
FY 2014-15 Adjustment to Appropriation	\$1,307,442	0.0	\$474,240	\$1,007,912	\$0	(\$174,710)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,474,134</b>	<b>104.6</b>	<b>\$2,582,793</b>	<b>\$4,702,153</b>	<b>\$37,998</b>	<b>\$3,151,190</b>
FY 2014-15 Actual Expenditures	\$10,420,715	108.7	\$2,582,793	\$4,686,348	\$37,998	\$3,113,576
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$53,419</b>	<b>(4.1)</b>	<b>\$0</b>	<b>\$15,805</b>	<b>\$0</b>	<b>\$37,614</b>
Allocation of Centrally Appropriated Line Items	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1	0.0	\$0	\$0	\$0	\$1
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
FY 2015-16 Actual Expenditures	(\$2,431)	0.0	\$0	\$0	\$0	(\$2,431)
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432</b>

### Operating Expenses

#### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,694,854</b>	<b>0.0</b>	<b>\$773,208</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$802,500</b>
FY 2014-15 Adjustment to Appropriation	\$1,297,866	0.0	\$0	\$0	\$0	\$1,297,866
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,992,720</b>	<b>0.0</b>	<b>\$773,208</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$2,100,366</b>
FY 2014-15 Actual Expenditures	\$1,904,405	0.0	\$773,208	\$47,647	\$1,675	\$1,081,875
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,088,315</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,824</b>	<b>\$0</b>	<b>\$1,018,491</b>

Other Expenditure Authority Adjustments	\$745,972	0.0	\$0	\$0	\$0	\$745,972
<b>FY 2015-16 Expenditure Authority</b>	<b>\$745,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745,972</b>
FY 2015-16 Actual Expenditures	(\$10,378)	0.0	\$0	\$0	\$0	(\$10,378)
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$756,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,350</b>

**Transfer to Nutrients Grant Fund**

*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**Nutrients Grant Fund**

*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$12,406,192	0.0	\$0	\$12,406,192	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$14,406,192	0.0	\$0	\$14,406,192	\$0	\$0
FY 2014-15 Actual Expenditures	\$7,077,311	0.0	\$0	\$7,077,311	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,328,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,328,881</b>	<b>\$0</b>	<b>\$0</b>

Other Expenditure Authority Adjustments	\$7,328,881	0.0	\$0	\$7,328,881	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,328,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,328,881</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$7,245,350	0.8	\$0	\$7,245,350	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$83,531</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$83,531</b>	<b>\$0</b>	<b>\$0</b>

**Transfer to Natural Disaster Grant Fund**

*FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(B) Clean Water Sectors**

**(1) Clean Water Sectors**

**Commerce and Industry Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1249 Recodify Water Pollution Control Fees	\$1,868	0.0	\$0	\$1,868	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,147,551	23.3	\$454,812	\$947,560	\$0	\$745,179
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,149,419</b>	<b>23.3</b>	<b>\$454,812</b>	<b>\$949,428</b>	<b>\$0</b>	<b>\$745,179</b>
Allocation of Centrally Appropriated Line Items	\$220,897	0.0	\$220,897	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$223,973)	0.0	\$0	\$0	\$0	(\$223,973)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,146,343</b>	<b>23.3</b>	<b>\$675,709</b>	<b>\$949,428</b>	<b>\$0</b>	<b>\$521,206</b>
FY 2015-16 Actual Expenditures	\$2,067,299	18.7	\$901,230	\$698,303	\$0	\$467,766
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,044</b>	<b>4.6</b>	<b>(\$225,521)</b>	<b>\$251,125</b>	<b>\$0</b>	<b>\$53,440</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,066
HB 16-1413 Refinance Water Pollution Control Program	\$362,402	0.0	\$362,402	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,017,550</b>	<b>25.4</b>	<b>\$1,049,611</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$242,066</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,620,107</b>	<b>25.4</b>	<b>\$672,209</b>	<b>\$705,832</b>	<b>\$0</b>	<b>\$242,066</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$397,443</b>	<b>0.0</b>	<b>\$377,402</b>	<b>\$20,041</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,017,550	25.4	\$1,049,611	\$725,873	\$0	\$242,066
TA-20 Annualize HB 16-1413	(\$362,402)	0.0	(\$362,402)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,655,148</b>	<b>25.4</b>	<b>\$687,209</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$242,066</b>
R-01 Clean Water Sectors Funding	\$362,402	0.0	\$182,228	\$143,565	\$0	\$36,609
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,017,550</b>	<b>25.4</b>	<b>\$869,437</b>	<b>\$869,438</b>	<b>\$0</b>	<b>\$278,675</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,982,509</b>	<b>25.4</b>	<b>\$854,437</b>	<b>\$849,397</b>	<b>\$0</b>	<b>\$278,675</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$35,041</b>	<b>0.0</b>	<b>\$15,000</b>	<b>\$20,041</b>	<b>\$0</b>	<b>\$0</b>

**Construction Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,285,787	15.3	\$394,200	\$542,747	\$0	\$348,840
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,285,787</b>	<b>15.3</b>	<b>\$394,200</b>	<b>\$542,747</b>	<b>\$0</b>	<b>\$348,840</b>
Allocation of Centrally Appropriated Line Items	\$347,547	0.0	\$100,228	\$247,319	\$0	\$0
Other Expenditure Authority Adjustments	(\$250,434)	0.0	\$0	\$0	\$0	(\$250,434)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,382,900</b>	<b>15.3</b>	<b>\$494,428</b>	<b>\$790,066</b>	<b>\$0</b>	<b>\$98,406</b>
FY 2015-16 Actual Expenditures	\$1,333,574	11.5	\$261,907	\$1,022,587	\$0	\$49,080
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$49,326</b>	<b>3.8</b>	<b>\$232,521</b>	<b>(\$232,521)</b>	<b>\$0</b>	<b>\$49,326</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,527,450	20.3	\$335,081	\$1,077,180	\$0	\$115,189
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,527,450</b>	<b>20.3</b>	<b>\$335,081</b>	<b>\$1,077,180</b>	<b>\$0</b>	<b>\$115,189</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,478,198</b>	<b>20.3</b>	<b>\$328,081</b>	<b>\$1,034,928</b>	<b>\$0</b>	<b>\$115,189</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$49,252</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$42,252</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,527,450	20.3	\$335,081	\$1,077,180	\$0	\$115,189
TA-16 Annualize HB 15-1249	(\$23,515)	0.0	\$0	(\$23,515)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,503,935</b>	<b>20.3</b>	<b>\$335,081</b>	<b>\$1,053,665</b>	<b>\$0</b>	<b>\$115,189</b>
R-01 Clean Water Sectors Funding	\$0	0.0	(\$74,878)	(\$20,874)	\$0	\$95,752
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,503,935</b>	<b>20.3</b>	<b>\$260,203</b>	<b>\$1,032,791</b>	<b>\$0</b>	<b>\$210,941</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,478,198</b>	<b>20.3</b>	<b>\$253,203</b>	<b>\$1,014,054</b>	<b>\$0</b>	<b>\$210,941</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$25,737</b>	<b>0.0</b>	<b>\$7,000</b>	<b>\$18,737</b>	<b>\$0</b>	<b>\$0</b>

**Municipal Separate Storm Sewer System Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$260,132	3.1	\$79,938	\$110,062	\$0	\$70,132
<b>FY 2015-16 Final Appropriation</b>	<b>\$260,132</b>	<b>3.1</b>	<b>\$79,938</b>	<b>\$110,062</b>	<b>\$0</b>	<b>\$70,132</b>

Allocation of Centrally Appropriated Line Items	\$26,484	0.0	\$23,484	\$3,000	\$0	\$0
Other Expenditure Authority Adjustments	\$10,926	0.0	\$0	\$0	\$0	\$10,926
<b>FY 2015-16 Expenditure Authority</b>	<b>\$297,542</b>	<b>3.1</b>	<b>\$103,422</b>	<b>\$113,062</b>	<b>\$0</b>	<b>\$81,058</b>
FY 2015-16 Actual Expenditures	\$281,898	2.0	\$110,422	\$96,194	\$0	\$75,282
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,644</b>	<b>1.1</b>	<b>(\$7,000)</b>	<b>\$16,868</b>	<b>\$0</b>	<b>\$5,776</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$178,666	3.1	\$62,468	\$80,545	\$0	\$35,653
HB 16-1413 Refinance Water Pollution Control Program	\$60,400	0.0	\$60,400	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$122,868</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$174,867</b>	<b>3.1</b>	<b>\$60,870</b>	<b>\$78,344</b>	<b>\$0</b>	<b>\$35,653</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$64,199</b>	<b>0.0</b>	<b>\$61,998</b>	<b>\$2,201</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$239,066	3.1	\$122,868	\$80,545	\$0	\$35,653
TA-20 Annualize HB 16-1413	(\$60,400)	0.0	(\$60,400)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$178,666</b>	<b>3.1</b>	<b>\$62,468</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>
R-01 Clean Water Sectors Funding	\$60,400	0.0	\$40,558	\$22,480	\$0	(\$2,638)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$103,026</b>	<b>\$103,025</b>	<b>\$0</b>	<b>\$33,015</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$235,267</b>	<b>3.1</b>	<b>\$101,428</b>	<b>\$100,824</b>	<b>\$0</b>	<b>\$33,015</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,799</b>	<b>0.0</b>	<b>\$1,598</b>	<b>\$2,201</b>	<b>\$0</b>	<b>\$0</b>

**Pesticides Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1249 Recodify Water Pollution Control Fees	\$0	0.0	(\$17,600)	\$17,600	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$160,000	1.0	\$142,400	\$17,600	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$3,790	0.0	\$0	\$0	\$0	\$3,790
<b>FY 2015-16 Expenditure Authority</b>	<b>\$163,790</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$3,790</b>
FY 2015-16 Actual Expenditures	\$109,199	1.0	\$102,800	\$6,399	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$54,592</b>	<b>0.0</b>	<b>\$22,000</b>	<b>\$28,802</b>	<b>\$0</b>	<b>\$3,790</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$117,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
<b>FY 2017-18 Base Request</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>
R-01 Clean Water Sectors Funding	\$0	0.0	\$95,543	(\$11,784)	\$0	(\$83,759)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$95,543</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$16,241</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$95,543</b>	<b>(\$11,784)</b>	<b>\$0</b>	<b>(\$83,759)</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$117,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>

**Public and Private Utilities Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,534,849	41.4	\$1,086,259	\$1,495,595	\$0	\$952,995
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,534,849</b>	<b>41.4</b>	<b>\$1,086,259</b>	<b>\$1,495,595</b>	<b>\$0</b>	<b>\$952,995</b>
Allocation of Centrally Appropriated Line Items	\$590,628	0.0	\$416,147	\$174,481	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$107,010)	0.0	\$0	\$0	\$0	(\$107,010)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,018,467</b>	<b>41.4</b>	<b>\$1,502,406</b>	<b>\$1,670,076</b>	<b>\$0</b>	<b>\$845,985</b>
FY 2015-16 Actual Expenditures	\$3,920,517	34.6	\$1,399,406	\$1,759,769	\$0	\$761,342
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$97,950</b>	<b>6.8</b>	<b>\$103,000</b>	<b>(\$89,693)</b>	<b>\$0</b>	<b>\$84,643</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,574,153	43.3	\$1,103,322	\$982,584	\$0	\$488,247
HB 16-1413 Refinance Water Pollution Control Program	\$785,205	0.0	\$785,205	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,359,358</b>	<b>43.3</b>	<b>\$1,888,527</b>	<b>\$982,584</b>	<b>\$0</b>	<b>\$488,247</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,503,368</b>	<b>43.3</b>	<b>\$1,081,597</b>	<b>\$952,584</b>	<b>\$0</b>	<b>\$469,187</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$855,990</b>	<b>0.0</b>	<b>\$806,930</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$19,060</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,359,358	43.3	\$1,888,527	\$982,584	\$0	\$488,247
TA-20 Annualize HB 16-1413	(\$785,205)	0.0	(\$785,205)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,574,153</b>	<b>43.3</b>	<b>\$1,103,322</b>	<b>\$982,584</b>	<b>\$0</b>	<b>\$488,247</b>
R-01 Clean Water Sectors Funding	\$785,205	0.0	\$243,120	\$598,858	\$0	(\$56,773)
R-05 CDPHE Long Bill Adjustments	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,184,358</b>	<b>43.3</b>	<b>\$1,346,442</b>	<b>\$1,406,442</b>	<b>\$0</b>	<b>\$431,474</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,143,573</b>	<b>43.3</b>	<b>\$1,324,717</b>	<b>\$1,406,442</b>	<b>\$0</b>	<b>\$412,414</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$40,785</b>	<b>0.0</b>	<b>\$21,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,060</b>

**Water Quality Certification Sector**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Actual</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$220,000	1.5	\$10,500	\$209,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$14,898	0.0	\$0	\$0	\$0	\$14,898
<b>FY 2015-16 Expenditure Authority</b>	<b>\$234,898</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$14,898</b>
FY 2015-16 Actual Expenditures	\$143,204	1.2	\$135,500	\$0	\$0	\$7,704
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$91,694</b>	<b>0.3</b>	<b>(\$125,000)</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$7,194</b>
<b>FY 2016-17 Initial Appropriation</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$20,000</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$187,942</b>	<b>1.5</b>	<b>\$0</b>	<b>\$187,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$35,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,153</b>	<b>\$0</b>	<b>\$20,000</b>
<b>FY 2017-18 Request</b>						
FY 2016-17 Initial Appropriation	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
<b>FY 2017-18 Base Request</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$20,000</b>
R-01 Clean Water Sectors Funding	\$0	0.0	\$9,040	(\$19,849)	\$0	\$10,809
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$183,246</b>	<b>\$0</b>	<b>\$30,809</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$187,942</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$168,093</b>	<b>\$0</b>	<b>\$10,809</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$35,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,153</b>	<b>\$0</b>	<b>\$20,000</b>

## General Fund Subsidy

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$245,457	4.0	\$245,457	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$245,457</b>	<b>4.0</b>	<b>\$245,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$245,457</b>	<b>4.0</b>	<b>\$245,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$245,457	2.6	\$245,457	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Clean Water Sectors</b>						
FY 2016-17 Initial Appropriation	\$7,484,119	94.6	\$3,396,087	\$3,086,877	\$0	\$1,001,155
FY 2017-18 Base Request	\$6,252,597	94.6	\$2,188,080	\$3,063,362	\$0	\$1,001,155
FY 2017-18 Governor's Budget Request	\$7,285,604	94.6	\$2,683,691	\$3,600,758	\$0	\$1,001,155

## (C) Clean Water Program

### (1) Clean Water Program

#### Local Grants and Contracts

##### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,317,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,317,200</b>
FY 2014-15 Adjustment to Appropriation	\$11,415,915	0.0	\$0	\$9,800,915	\$0	\$1,615,000
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$13,733,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,800,915</b>	<b>\$0</b>	<b>\$3,932,200</b>
FY 2014-15 Actual Expenditures	\$2,114,138	0.0	\$0	\$623,040	\$0	\$1,491,097
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$11,618,978</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,177,875</b>	<b>\$0</b>	<b>\$2,441,103</b>

##### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
Other Expenditure Authority Adjustments	\$28,873,091	0.0	\$0	\$19,007,662	\$0	\$9,865,429
<b>FY 2015-16 Expenditure Authority</b>	<b>\$32,888,895</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$19,007,662</b>	<b>\$39,673</b>	<b>\$13,479,406</b>
FY 2015-16 Actual Expenditures	\$7,869,988	17.5	\$340,519	\$3,636,257	\$39,673	\$3,853,539
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25,018,907</b>	<b>(17.5)</b>	<b>\$21,635</b>	<b>\$15,371,405</b>	<b>\$0</b>	<b>\$9,625,867</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,134,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,998</b>	<b>\$1,096,777</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,881,029</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$2,517,200</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2017-18 Base Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
R-05 CDPHE Long Bill Adjustments	(\$701,827)	0.0	(\$362,154)	\$0	(\$39,673)	(\$300,000)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,313,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$796,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$796,777</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,517,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,517,200</b>

**Water Quality Improvement****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$81,691	0.0	\$0	\$81,691	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$85,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,505</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$110,386	0.1	\$0	\$110,386	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$56,810</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$56,810</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$767,196	0.0	\$0	\$767,196	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$758,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$758,836</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$767,196	0.0	\$0	\$767,196	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$8,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$758,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$758,836</b>	<b>\$0</b>	<b>\$0</b>

**Clean Water Program Costs**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

R-05 CDPHE Long Bill Adjustments	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$876,827</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$433,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$38,673</b>	<b>\$250,000</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$443,154</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$30,000</b>	<b>\$1,000</b>	<b>\$50,000</b>

<b>(C) Clean Water Program</b>						
FY 2016-17 Initial Appropriation	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2017-18 Base Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2017-18 Governor's Budget Request	\$4,958,000	0.0	\$362,154	\$942,196	\$39,673	\$3,613,977

**(D) Drinking Water Program**

**(1) Drinking Water Program**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,461,700</b>	<b>69.9</b>	<b>\$935,216</b>	<b>\$349,084</b>	<b>\$0</b>	<b>\$5,177,400</b>
FY 2014-15 Adjustment to Appropriation	\$3,653,404	0.0	\$116,060	\$126,387	\$0	\$3,410,957
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,115,104</b>	<b>69.9</b>	<b>\$1,051,276</b>	<b>\$475,471</b>	<b>\$0</b>	<b>\$8,588,357</b>

FY 2014-15 Actual Expenditures	\$7,108,147	72.4	\$1,051,276	\$474,699	\$0	\$5,582,172
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,006,957</b>	<b>(2.5)</b>	<b>\$0</b>	<b>\$772</b>	<b>\$0</b>	<b>\$3,006,185</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,047,311	64.4	\$854,346	\$343,161	\$0	\$4,849,804
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,047,311</b>	<b>64.4</b>	<b>\$854,346</b>	<b>\$343,161</b>	<b>\$0</b>	<b>\$4,849,804</b>
Allocation of Centrally Appropriated Line Items	\$280,269	0.0	\$204,842	\$75,427	\$0	\$0
Other Expenditure Authority Adjustments	\$2,628,100	0.0	\$0	\$0	\$0	\$2,628,100
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,955,680</b>	<b>64.4</b>	<b>\$1,059,188</b>	<b>\$418,588</b>	<b>\$0</b>	<b>\$7,477,904</b>
FY 2015-16 Actual Expenditures	\$6,516,242	66.8	\$1,059,188	\$394,108	\$0	\$5,062,946
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,439,438</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$24,480</b>	<b>\$0</b>	<b>\$2,414,958</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
<b>FY 2017-18 Base Request</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,463,024</b>	<b>0.0</b>	<b>\$157,874</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$1,303,400</b>
FY 2014-15 Adjustment to Appropriation	\$3,564,431	0.0	\$0	\$0	\$0	\$3,564,431
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$5,027,455</b>	<b>0.0</b>	<b>\$157,874</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$4,867,831</b>
FY 2014-15 Actual Expenditures	\$800,111	0.0	\$157,874	\$1,750	\$0	\$640,487
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,227,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,227,344</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,340,565	0.0	\$134,100	\$0	\$0	\$1,206,465
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
Other Expenditure Authority Adjustments	\$4,190,262	0.0	\$0	\$0	\$0	\$4,190,262

<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,530,827</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,396,727</b>
FY 2015-16 Actual Expenditures	\$911,451	0.0	\$134,100	\$0	\$0	\$777,351
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,619,376</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,619,376</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
<b>FY 2017-18 Base Request</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

**(D) Drinking Water Program**

FY 2016-17 Initial Appropriation	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
FY 2017-18 Base Request	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
FY 2017-18 Governor's Budget Request	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700

**(E) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,715,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,180,465</b>	<b>\$0</b>	<b>\$1,534,605</b>
FY 2014-15 Adjustment to Appropriation	\$1,697,745	0.0	\$0	\$341,185	\$0	\$1,356,560
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,412,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,521,650</b>	<b>\$0</b>	<b>\$2,891,165</b>
FY 2014-15 Actual Expenditures	\$3,380,978	0.0	\$0	\$1,363,428	\$0	\$2,017,550
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,031,837</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,222</b>	<b>\$0</b>	<b>\$873,615</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
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<b>FY 2015-16 Final Appropriation</b>	<b>\$3,346,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,164,100</b>	<b>\$0</b>	<b>\$2,182,200</b>
Authorized Transfers	(\$10,775)	0.0	\$0	(\$10,775)	\$0	\$0
Other Expenditure Authority Adjustments	\$1,911,919	0.0	\$0	\$318,968	\$0	\$1,592,951
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,247,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,472,293</b>	<b>\$0</b>	<b>\$3,775,151</b>
FY 2015-16 Actual Expenditures	\$3,261,695	0.0	\$0	\$1,253,052	\$0	\$2,008,643
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,985,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$219,241</b>	<b>\$0</b>	<b>\$1,766,508</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,669,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,487,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,669,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,487,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
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***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
TA-26 Indirect Cost Assessment Line Item Adjustments	(\$134,513)	0.0	\$0	(\$134,513)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,534,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,487</b>	<b>\$0</b>	<b>\$2,182,200</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,534,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,487</b>	<b>\$0</b>	<b>\$2,182,200</b>
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<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,534,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,487</b>	<b>\$0</b>	<b>\$2,182,200</b>
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**(E) Indirect Cost Assessment**

FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2017-18 Base Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200
FY 2017-18 Governor's Budget Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200

Department of Public Health and Environment

FY 2017-18

Schedule 3

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$303,753</b>	<b>3.4</b>	<b>\$0</b>	<b>\$264,353</b>	<b>\$39,400</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$328,753</b>	<b>3.4</b>	<b>\$0</b>	<b>\$289,353</b>	<b>\$39,400</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$186,337	0.9	\$0	\$186,337	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$142,416</b>	<b>2.5</b>	<b>\$0</b>	<b>\$103,016</b>	<b>\$39,400</b>	<b>\$0</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,394,095	19.0	\$0	\$1,535,307	\$85,087	\$773,701
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,394,095</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,535,307</b>	<b>\$85,087</b>	<b>\$773,701</b>
Allocation of Centrally Appropriated Line Items	\$99,909	0.0	\$0	\$99,909	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$773,701)	0.0	\$0	\$0	\$0	(\$773,701)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,720,303</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,635,216</b>	<b>\$85,087</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$451,777	1.8	\$0	\$451,777	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,268,526</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,183,439</b>	<b>\$85,087</b>	<b>\$0</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,326,229</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,467,441</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$77,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,234</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
<b>FY 2017-18 Base Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
R-05 CDPHE Long Bill Adjustments	(\$85,087)	0.0	\$0	\$0	(\$85,087)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,318,376</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$0</b>	<b>\$773,701</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,241,142</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,467,441</b>	<b>\$0</b>	<b>\$773,701</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$77,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,234</b>	<b>\$0</b>	<b>\$0</b>

**Legal Services**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$527,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$358,114</b>	<b>\$455</b>	<b>\$168,559</b>
FY 2014-15 Adjustment to Appropriation	\$146,809	0.0	\$0	\$0	\$0	\$146,809
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$673,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$358,114</b>	<b>\$455</b>	<b>\$315,368</b>
FY 2014-15 Actual Expenditures	\$98,329	0.0	\$0	\$16,841	\$0	\$81,488
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$575,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$341,273</b>	<b>\$455</b>	<b>\$233,880</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$497,092	0.0	\$0	\$342,352	\$455	\$154,285
<b>FY 2015-16 Final Appropriation</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$252,107	0.0	\$0	\$0	\$0	\$252,107
<b>FY 2015-16 Expenditure Authority</b>	<b>\$749,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$406,392</b>
FY 2015-16 Actual Expenditures	\$307,250	0.0	\$0	\$307,250	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$441,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,102</b>	<b>\$455</b>	<b>\$406,392</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$190,100	0.0	\$0	\$130,924	\$455	\$58,721
<b>FY 2016-17 Initial Appropriation</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$190,100	0.0	\$0	\$130,924	\$455	\$58,721
<b>FY 2017-18 Base Request</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>
R-05 CDPHE Long Bill Adjustments	(\$190,100)	0.0	\$0	(\$130,924)	(\$455)	(\$58,721)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

### FY 2014-15 Actual

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,010,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,953,723</b>	<b>\$50,000</b>	<b>\$1,006,464</b>
FY 2014-15 Adjustment to Appropriation	\$1,444,483	0.0	\$0	\$131,300	\$0	\$1,313,183
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,454,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,085,023</b>	<b>\$50,000</b>	<b>\$2,319,647</b>
FY 2014-15 Actual Expenditures	\$3,090,298	0.0	\$0	\$2,066,002	\$41,191	\$983,104
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,364,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,021</b>	<b>\$8,809</b>	<b>\$1,336,543</b>

### FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,277,000	0.0	\$0	\$2,104,300	\$50,600	\$1,122,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$835,628	0.0	\$0	\$0	\$0	\$835,628
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,112,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,957,728</b>
FY 2015-16 Actual Expenditures	\$3,556,439	0.0	\$0	\$2,308,965	\$19,039	\$1,228,436
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$556,189</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$204,665)</b>	<b>\$31,561</b>	<b>\$729,292</b>

### FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,424,700	0.0	\$0	\$2,252,000	\$50,600	\$1,122,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,424,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,252,000</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,424,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,252,000</b>	<b>\$50,600</b>	<b>\$1,122,100</b>

### FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$3,424,700	0.0	\$0	\$2,252,000	\$50,600	\$1,122,100
TA-26 Indirect Cost Assessment Line Item Adjustments	\$1,581,876	0.0	\$0	\$1,581,876	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,006,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,833,876</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
R-05 CDPHE Long Bill Adjustments	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,966,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,833,876</b>	<b>\$10,600</b>	<b>\$1,122,100</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,966,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,833,876</b>	<b>\$10,600</b>	<b>\$1,122,100</b>

### (A) Administration

FY 2016-17 Initial Appropriation	\$6,018,263	19.0	\$0	\$3,927,599	\$136,142	\$1,954,522
FY 2017-18 Base Request	\$7,600,139	19.0	\$0	\$5,509,475	\$136,142	\$1,954,522
FY 2017-18 Governor's Budget Request	\$7,284,952	19.0	\$0	\$5,378,551	\$10,600	\$1,895,801

**(B) Hazardous Waste Control Program**

**(1) Hazardous Waste Control Program**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,610,332</b>	<b>32.0</b>	<b>\$0</b>	<b>\$2,204,432</b>	<b>\$0</b>	<b>\$2,405,900</b>
FY 2014-15 Adjustment to Appropriation	\$820,916	0.0	\$0	\$756	\$0	\$820,160
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$5,431,248</b>	<b>32.0</b>	<b>\$0</b>	<b>\$2,205,188</b>	<b>\$0</b>	<b>\$3,226,060</b>
FY 2014-15 Actual Expenditures	\$3,960,170	30.4	\$0	\$1,598,641	\$0	\$2,361,529
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,471,078</b>	<b>1.6</b>	<b>\$0</b>	<b>\$606,547</b>	<b>\$0</b>	<b>\$864,531</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,997,911</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,924,781</b>	<b>\$0</b>	<b>\$2,073,130</b>
Allocation of Centrally Appropriated Line Items	\$375,041	0.0	\$0	\$375,041	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$1,492,440	0.0	\$0	\$0	\$0	\$1,492,440
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,865,392</b>	<b>25.9</b>	<b>\$0</b>	<b>\$2,299,822</b>	<b>\$0</b>	<b>\$3,565,570</b>
FY 2015-16 Actual Expenditures	\$3,740,784	28.6	\$0	\$1,408,394	\$0	\$2,332,390
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,124,608</b>	<b>(2.7)</b>	<b>\$0</b>	<b>\$891,428</b>	<b>\$0</b>	<b>\$1,233,180</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>FY 2017-18 Base Request</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$161,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,923</b>	<b>\$0</b>	<b>\$80,400</b>
FY 2014-15 Adjustment to Appropriation	\$98,467	0.0	\$0	\$0	\$0	\$98,467
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$259,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,923</b>	<b>\$0</b>	<b>\$178,867</b>
FY 2014-15 Actual Expenditures	\$129,641	0.0	\$0	\$79,871	\$0	\$49,770
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$130,149</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,052</b>	<b>\$0</b>	<b>\$129,097</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2015-16 Final Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$135,746	0.0	\$0	\$0	\$0	\$135,746
<b>FY 2015-16 Expenditure Authority</b>	<b>\$272,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$191,715</b>
FY 2015-16 Actual Expenditures	\$124,179	0.0	\$0	\$76,063	\$0	\$48,116
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$148,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,517</b>	<b>\$0</b>	<b>\$143,599</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2016-17 Initial Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2017-18 Base Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

**(B) Hazardous Waste Control Program**

FY 2016-17 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2017-18 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2017-18 Governor's Budget Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469

(C) Solid Waste Control

(1) Solid Waste Control

Program Costs

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,883,186</b>	<b>24.7</b>	<b>\$0</b>	<b>\$2,883,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$103,000	0.0	\$0	\$103,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,986,186</b>	<b>24.7</b>	<b>\$0</b>	<b>\$2,986,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,909,959	24.3	\$0	\$2,909,959	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$76,228</b>	<b>0.4</b>	<b>\$0</b>	<b>\$76,228</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,667,479</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,667,479</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$699,374	0.0	\$0	\$699,374	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,366,853</b>	<b>20.2</b>	<b>\$0</b>	<b>\$3,366,853</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,136,704	26.5	\$0	\$3,136,704	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$230,149</b>	<b>(6.3)</b>	<b>\$0</b>	<b>\$230,149</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,146,158</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,146,158</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$535,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$535,897</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
R-04 Rural Landfill Monitoring and Closure Assistance	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,932,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,932,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,146,158</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,146,158</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$785,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$785,897</b>	<b>\$0</b>	<b>\$0</b>

<b>(C) Solid Waste Control</b>							
FY 2016-17 Initial Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0	
FY 2017-18 Base Request	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0	
FY 2017-18 Governor's Budget Request	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$0	

**(D) Contaminated Site Cleanups and Remediation Programs**

**(1) Contaminated Site Cleanups and Remediation Programs**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$5,601,927</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,523,327</b>	<b>\$0</b>	<b>\$4,078,600</b>
FY 2014-15 Adjustment to Appropriation	\$3,662,420	0.0	\$0	\$0	\$0	\$3,662,420
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,264,347</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,523,327</b>	<b>\$0</b>	<b>\$7,741,020</b>
FY 2014-15 Actual Expenditures	\$3,537,448	23.7	\$0	\$777,058	\$0	\$2,760,390
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,726,899</b>	<b>(2.3)</b>	<b>\$0</b>	<b>\$746,270</b>	<b>\$0</b>	<b>\$4,980,630</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$3,914,992	0.0	\$0	\$0	\$0	\$3,914,992
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,074,286</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$7,631,336</b>
FY 2015-16 Actual Expenditures	\$4,305,289	23.2	\$0	\$742,039	\$0	\$3,563,250
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,768,997</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$700,911</b>	<b>\$0</b>	<b>\$4,068,086</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<b>FY 2017-18 Base Request</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>

## Operating Expenses

### FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
FY 2014-15 Adjustment to Appropriation	\$38,494	0.0	\$0	\$0	\$0	\$38,494
FY 2014-15 Final Expenditure Authority	\$1,261,676	0.0	\$0	\$53,382	\$0	\$1,208,294
FY 2014-15 Actual Expenditures	\$257,531	0.0	\$0	\$22,821	\$0	\$234,710
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,004,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,561</b>	<b>\$0</b>	<b>\$973,584</b>

### FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,204,061	0.0	\$0	\$49,045	\$0	\$1,155,016
FY 2015-16 Final Appropriation	\$1,204,061	0.0	\$0	\$49,045	\$0	\$1,155,016
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$78,394	0.0	\$0	\$0	\$0	\$78,394
FY 2015-16 Expenditure Authority	\$1,282,455	0.0	\$0	\$49,045	\$0	\$1,233,410
FY 2015-16 Actual Expenditures	\$315,757	0.0	\$0	\$6,628	\$0	\$309,130
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$966,698</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,417</b>	<b>\$0</b>	<b>\$924,280</b>

### FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>

### FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<b>FY 2017-18 Base Request</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>

## Contaminated Sites Operation And Maintenance

### FY 2014-15 Actual

FY 2014-15 Final Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
FY 2014-15 Adjustment to Appropriation	(\$492,900)	0.0	\$0	\$0	\$0	(\$492,900)

<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$909,161	0.0	\$0	\$909,161	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$650,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,025</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$492,900)	0.0	\$0	\$0	\$0	(\$492,900)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,508,529	0.0	\$0	\$1,508,529	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,657</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>

**Brownsfield Cleanup Program**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**Transfer To The Department Of Law For CERCLA-Related Costs**

**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$698,429	0.0	\$0	\$698,429	\$0	\$0
FY 2014-15 Actual Expenditures	\$423,497	0.0	\$0	\$423,497	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$274,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$274,932</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$487,725	0.0	\$0	\$487,725	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$225,417</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,417</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>

## Uranium Mill Tailings Remedial Action Program

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$219,805</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,205</b>	<b>\$27,600</b>
FY 2014-15 Adjustment to Appropriation	\$61,269	0.0	\$0	\$0	\$30,000	\$31,269
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$281,074</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,205</b>	<b>\$58,869</b>
FY 2014-15 Actual Expenditures	\$278,198	2.4	\$0	\$52	\$220,311	\$57,835
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,876</b>	<b>0.7</b>	<b>\$0</b>	<b>(\$52)</b>	<b>\$1,894</b>	<b>\$1,034</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
<b>FY 2015-16 Final Appropriation</b>	<b>\$168,534</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,177</b>	<b>\$19,357</b>
Allocation of Centrally Appropriated Line Items	\$140,000	0.0	\$0	\$0	\$140,000	\$0
Other Expenditure Authority Adjustments	\$56,707	0.0	\$0	\$0	\$0	\$56,707
<b>FY 2015-16 Expenditure Authority</b>	<b>\$365,241</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,177</b>	<b>\$76,064</b>
FY 2015-16 Actual Expenditures	\$331,051	2.8	\$0	\$0	\$276,201	\$54,850
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$34,190</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,976</b>	<b>\$21,214</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
<b>FY 2016-17 Initial Appropriation</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
<b>FY 2017-18 Base Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
R-05 CDPHE Long Bill Adjustments	\$125,542	0.0	\$0	\$0	\$125,542	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>

## Rocky Flats Program Costs

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$141,700</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,700</b>
FY 2014-15 Adjustment to Appropriation	\$116,097	0.0	\$0	\$0	\$0	\$116,097

<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$257,797</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,797</b>
FY 2014-15 Actual Expenditures	\$140,082	1.3	\$0	\$0	\$0	\$140,082
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$117,715</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,715</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2015-16 Final Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
Other Expenditure Authority Adjustments	\$62,146	0.0	\$0	\$0	\$0	\$62,146
<b>FY 2015-16 Expenditure Authority</b>	<b>\$181,949</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,949</b>
FY 2015-16 Actual Expenditures	\$175,438	0.9	\$0	\$0	\$0	\$175,438
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,511</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,511</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2016-17 Initial Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2017-18 Base Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>

**Rocky Flats Legal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$27,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,228</b>
FY 2014-15 Adjustment to Appropriation	\$496	0.0	\$0	\$0	\$0	\$496
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$27,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,724</b>
FY 2014-15 Actual Expenditures	\$9,858	0.0	\$0	\$0	\$0	\$9,858
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$26,128	0.0	\$0	\$0	\$0	\$26,128
<b>FY 2015-16 Final Appropriation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
Other Expenditure Authority Adjustments	(\$8,262)	0.0	\$0	\$0	\$0	(\$8,262)

<b>FY 2015-16 Expenditure Authority</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$26,262	0.0	\$0	\$0	\$0	\$26,262
<b>FY 2016-17 Initial Appropriation</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$26,262	0.0	\$0	\$0	\$0	\$26,262
<b>FY 2017-18 Base Request</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>
R-05 CDPHE Long Bill Adjustments	(\$26,262)	0.0	\$0	\$0	\$0	(\$26,262)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Natural Resource Claims at Rocky Mountain Arsenal, Law**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**(D) Contaminated Site Cleanups and Remediation Program**

FY 2016-17 Initial Appropriation	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2017-18 Base Request	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2017-18 Governor's Budget Request	\$6,975,306	23.4	\$0	\$3,532,991	\$277,444	\$3,164,871

**(E) Radiation Management**

**(1) Radiation Management**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,567,095</b>	<b>24.6</b>	<b>\$0</b>	<b>\$2,329,195</b>	<b>\$0</b>	<b>\$237,900</b>
FY 2014-15 Adjustment to Appropriation	\$1,018,900	0.0	\$0	\$66,000	\$0	\$952,900
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,585,995</b>	<b>24.6</b>	<b>\$0</b>	<b>\$2,395,195</b>	<b>\$0</b>	<b>\$1,190,800</b>
FY 2014-15 Actual Expenditures	\$2,451,732	23.5	\$0	\$2,164,598	\$0	\$287,134
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,134,263</b>	<b>1.1</b>	<b>\$0</b>	<b>\$230,597</b>	<b>\$0</b>	<b>\$903,666</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,909,396</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,720,419</b>	<b>\$0</b>	<b>\$188,977</b>
Allocation of Centrally Appropriated Line Items	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Other Expenditure Authority Adjustments	\$1,140,928	0.0	\$0	\$0	\$0	\$1,140,928
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,350,324</b>	<b>19.7</b>	<b>\$0</b>	<b>\$2,020,419</b>	<b>\$0</b>	<b>\$1,329,905</b>
FY 2015-16 Actual Expenditures	\$2,448,859	21.5	\$0	\$1,922,156	\$0	\$526,703
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$901,465</b>	<b>(1.8)</b>	<b>\$0</b>	<b>\$98,263</b>	<b>\$0</b>	<b>\$803,202</b>

***FY 2016-17 Initial Appropriation***

HB 16-1141 Radon Exposure In Buildings	\$48,803	0.8	\$0	\$48,803	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,710,896	19.7	\$0	\$1,521,919	\$0	\$188,977
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,759,699</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,570,722</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,759,699</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,570,722</b>	<b>\$0</b>	<b>\$188,977</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,759,699	20.5	\$0	\$1,570,722	\$0	\$188,977
TA-18 Annualize HB 16-1141 Radon	\$9,760	0.2	\$0	\$9,760	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$1,759	0.0	\$0	\$1,759	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>

## Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$267,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,219</b>	<b>\$0</b>	<b>\$167,500</b>
FY 2014-15 Adjustment to Appropriation	\$57,255	0.0	\$0	\$0	\$0	\$57,255
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$324,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,219</b>	<b>\$0</b>	<b>\$224,755</b>
FY 2014-15 Actual Expenditures	\$117,089	0.0	\$0	(\$2,848)	\$0	\$119,937
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$207,885</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,067</b>	<b>\$0</b>	<b>\$104,818</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
<b>FY 2015-16 Final Appropriation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
Other Expenditure Authority Adjustments	\$7,700	0.0	\$0	\$0	\$0	\$7,700
<b>FY 2015-16 Expenditure Authority</b>	<b>\$246,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$172,353</b>
FY 2015-16 Actual Expenditures	\$143,359	0.0	\$0	\$66,167	\$0	\$77,192
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$103,609</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,448</b>	<b>\$0</b>	<b>\$95,161</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1141 Radon Exposure In Buildings	\$150,653	0.0	\$0	\$150,653	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
<b>FY 2016-17 Initial Appropriation</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$389,921	0.0	\$0	\$225,268	\$0	\$164,653
TA-18 Annualize HB 16-1141 Radon	\$90,297	0.0	\$0	\$90,297	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>

### **(E) Radiation Management**

FY 2016-17 Initial Appropriation	\$2,149,620	20.5	\$0	\$1,795,990	\$0	\$353,630
FY 2017-18 Base Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
FY 2017-18 Governor's Budget Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630

**(F) Waste Tire Program**

**(1) Waste Tire Program**

**Waste Tire Administration, and Cleanup Program Enforcement**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,442,216</b>	<b>5.1</b>	<b>\$500,000</b>	<b>\$2,942,216</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,447,216</b>	<b>5.1</b>	<b>\$500,000</b>	<b>\$2,947,216</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,489,992	3.9	\$500,000	\$989,992	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,957,224</b>	<b>1.2</b>	<b>\$0</b>	<b>\$1,957,224</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$780,182	5.2	\$0	\$780,182	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,115,859</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$2,115,859</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$423,110</b>	<b>5.0</b>	<b>\$0</b>	<b>\$423,110</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,901,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,901,551</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$423,110</b>	<b>5.0</b>	<b>\$0</b>	<b>\$423,110</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,901,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,901,551</b>	<b>\$0</b>	<b>\$0</b>

## Waste Tire Market Development

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$386,409	0.0	\$0	\$386,409	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$386,409	0.0	\$0	\$386,409	\$0	\$0
FY 2014-15 Actual Expenditures	\$166,344	0.0	\$0	\$166,344	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$220,065</b>	<b>0.0</b>	<b>\$0</b>	<b>\$220,065</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$311,534	0.0	\$0	\$311,534	\$0	\$0
FY 2015-16 Final Appropriation	\$311,534	0.0	\$0	\$311,534	\$0	\$0
FY 2015-16 Expenditure Authority	\$311,534	0.0	\$0	\$311,534	\$0	\$0
FY 2015-16 Actual Expenditures	\$262,080	0.0	\$0	\$262,080	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$49,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$647,334	0.0	\$0	\$647,334	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$647,334	0.0	\$0	\$647,334	\$0	\$0
TA-04 Waste Tire Sunset Statutory Reduction	(\$323,667)	0.0	\$0	(\$323,667)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>

## Waste Tire Rebates

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,202,355	0.0	\$0	\$1,202,355	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,697,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,697,645</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,852,039	0.0	\$0	\$3,852,039	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,806,520	0.1	\$0	\$3,806,520	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$45,519</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$45,519</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,444,703	0.0	\$0	\$7,444,703	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,444,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,444,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444,703</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$7,444,703	0.0	\$0	\$7,444,703	\$0	\$0
TA-04 Waste Tire Sunset Statutory Reduction	(\$3,722,352)	0.0	\$0	(\$3,722,352)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,722,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,722,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,722,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,722,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,722,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,722,351</b>	<b>\$0</b>	<b>\$0</b>

<b>(F) Waste Tire Program</b>						
FY 2016-17 Initial Appropriation	\$10,416,698	5.0	\$0	\$10,416,698	\$0	\$0
FY 2017-18 Base Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0

**(2) Waste Tire Program Line Item Prior to FY 2015-16****Waste Tire Cleanup Program****FY 2014-15 Actual**

<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
 FY 2015-16 Actual Expenditures	 \$0	 0.0	 \$0	 \$0	 \$0	 \$0

**Law Enforcement and Waste Tire Fire Prevention**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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		0.0	\$0	\$0	\$0	\$0
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Department of Public Health and Environment

FY 2017-18

Schedule 3

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Environmental Health and Sustainability</b>						
<b>(1) Division of Environmental Health and Sustainability</b>						
<b>Administration and Support</b>						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$856,130	7.5	\$484,367	\$270,049	\$0	\$101,714
<b>FY 2015-16 Final Appropriation</b>	<b>\$856,130</b>	<b>7.5</b>	<b>\$484,367</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
Allocation of Centrally Appropriated Line Items	\$75,357	0.0	\$42,713	\$32,644	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$31,326)	0.0	\$0	\$0	\$0	(\$31,326)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$900,161</b>	<b>7.5</b>	<b>\$527,080</b>	<b>\$302,693</b>	<b>\$0</b>	<b>\$70,388</b>
FY 2015-16 Actual Expenditures	\$862,448	5.7	\$527,080	\$267,125	\$0	\$68,244
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$37,713</b>	<b>1.8</b>	<b>\$0</b>	<b>\$35,568</b>	<b>\$0</b>	<b>\$2,144</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
<b>FY 2016-17 Initial Appropriation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
<b>FY 2017-18 Base Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>

## Environmental Health Programs

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,697,704</b>	<b>26.4</b>	<b>\$1,128,110</b>	<b>\$962,961</b>	<b>\$107,433</b>	<b>\$499,200</b>
FY 2014-15 Adjustment to Appropriation	\$591,805	0.0	\$131,959	\$238,453	\$11,102	\$210,291
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,289,509</b>	<b>26.4</b>	<b>\$1,260,069</b>	<b>\$1,201,414</b>	<b>\$118,535</b>	<b>\$709,491</b>
FY 2014-15 Actual Expenditures	\$3,023,561	25.5	\$1,260,069	\$1,108,638	\$112,491	\$542,364
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$265,948</b>	<b>0.9</b>	<b>\$0</b>	<b>\$92,776</b>	<b>\$6,044</b>	<b>\$167,127</b>

### *FY 2015-16 Actual*

HB 15-1102 CO Cottage Foods Act Expansio	\$120,982	1.4	\$120,982	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,614,798	22.3	\$642,859	\$1,409,820	\$109,345	\$452,774
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,735,780</b>	<b>23.7</b>	<b>\$763,841</b>	<b>\$1,409,820</b>	<b>\$109,345</b>	<b>\$452,774</b>
Allocation of Centrally Appropriated Line Items	\$369,796	0.0	\$101,867	\$259,698	\$8,231	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$133,864	0.0	\$0	\$0	\$0	\$133,864
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,239,440</b>	<b>23.7</b>	<b>\$865,708</b>	<b>\$1,669,518</b>	<b>\$117,576</b>	<b>\$586,638</b>
FY 2015-16 Actual Expenditures	\$2,855,831	23.0	\$865,708	\$1,326,095	\$108,683	\$555,345
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$383,609</b>	<b>0.7</b>	<b>\$0</b>	<b>\$343,423</b>	<b>\$8,893</b>	<b>\$31,293</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,564,566	22.3	\$658,506	\$1,343,192	\$110,094	\$452,774
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,564,566</b>	<b>22.3</b>	<b>\$658,506</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,290,228</b>	<b>22.3</b>	<b>\$634,713</b>	<b>\$1,092,647</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$274,338</b>	<b>0.0</b>	<b>\$23,793</b>	<b>\$250,545</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$2,564,566	22.3	\$658,506	\$1,343,192	\$110,094	\$452,774
TA-06 Annualize FY2015-16 R-4	(\$59,499)	0.0	\$0	(\$59,499)	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$8,317	0.0	\$5,503	\$234	\$1,636	\$944
<b>FY 2017-18 Base Request</b>	<b>\$2,513,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,283,927</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,513,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,283,927</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,298,545</b>	<b>22.3</b>	<b>\$640,216</b>	<b>\$1,092,881</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$214,839</b>	<b>0.0</b>	<b>\$23,793</b>	<b>\$191,046</b>	<b>\$0</b>	<b>\$0</b>

## Sustainability Programs

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$919,836</b>	<b>9.6</b>	<b>\$0</b>	<b>\$266,836</b>	<b>\$0</b>	<b>\$653,000</b>
FY 2014-15 Adjustment to Appropriation	\$72,916	0.0	\$0	\$1,099	\$0	\$71,817
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$992,752</b>	<b>9.6</b>	<b>\$0</b>	<b>\$267,935</b>	<b>\$0</b>	<b>\$724,817</b>
FY 2014-15 Actual Expenditures	\$758,078	6.8	\$0	\$198,737	\$0	\$559,341
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$234,674</b>	<b>2.8</b>	<b>\$0</b>	<b>\$69,198</b>	<b>\$0</b>	<b>\$165,476</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2015-16 Final Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
Allocation of Centrally Appropriated Line Items	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Authorized Transfers	\$4,053	0.0	\$0	\$4,053	\$0	\$0
Other Expenditure Authority Adjustments	\$177,950	0.0	\$0	\$0	\$0	\$177,950
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,033,514</b>	<b>8.6</b>	<b>\$0</b>	<b>\$262,843</b>	<b>\$0</b>	<b>\$770,671</b>
FY 2015-16 Actual Expenditures	\$712,955	6.8	\$0	\$200,425	\$0	\$512,530
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$320,559</b>	<b>1.8</b>	<b>\$0</b>	<b>\$62,418</b>	<b>\$0</b>	<b>\$258,141</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2016-17 Initial Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$629,743</b>	<b>8.6</b>	<b>\$0</b>	<b>\$137,022</b>	<b>\$0</b>	<b>\$492,721</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$211,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,768</b>	<b>\$0</b>	<b>\$100,000</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2017-18 Base Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$629,743</b>	<b>8.6</b>	<b>\$0</b>	<b>\$137,022</b>	<b>\$0</b>	<b>\$492,721</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$211,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,768</b>	<b>\$0</b>	<b>\$100,000</b>

## Animal Feeding Operations Program

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$528,288</b>	<b>4.0</b>	<b>\$99,538</b>	<b>\$428,750</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$27,223	0.0	\$0	\$27,223	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$555,511</b>	<b>4.0</b>	<b>\$99,538</b>	<b>\$455,973</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$549,413	4.0	\$95,056	\$454,357	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,099</b>	<b>0.0</b>	<b>\$4,482</b>	<b>\$1,616</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$18,500	0.0	\$0	\$18,500	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$524,277</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$424,739</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$520,208	3.4	\$99,437	\$420,771	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,069</b>	<b>0.0</b>	<b>\$101</b>	<b>\$3,968</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$348,942</b>	<b>3.4</b>	<b>\$0</b>	<b>\$348,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$156,835</b>	<b>0.0</b>	<b>\$99,538</b>	<b>\$57,297</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$348,942</b>	<b>3.4</b>	<b>\$0</b>	<b>\$348,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$156,835</b>	<b>0.0</b>	<b>\$99,538</b>	<b>\$57,297</b>	<b>\$0</b>	<b>\$0</b>

## Recycling Resources Economic Opportunity Program

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,971,916</b>	<b>1.6</b>	<b>\$0</b>	<b>\$3,971,916</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,971,916</b>	<b>1.6</b>	<b>\$0</b>	<b>\$3,971,916</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,789,030	1.4	\$0	\$2,789,030	\$0	\$0

<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,182,886</b>	<b>0.2</b>	<b>\$0</b>	<b>\$1,182,886</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$27,000	0.0	\$0	\$27,000	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,335,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,335,548</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,255,485	1.4	\$0	\$2,255,485	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$80,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,063</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$167,000</b>	<b>1.4</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,141,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,141,548</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$167,000</b>	<b>1.4</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,141,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,141,548</b>	<b>\$0</b>	<b>\$0</b>

**Transfer to Recycling Resources Economic Opportunity Fund**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
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## Oil And Gas Consultation Program

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$122,693	1.0	\$0	\$122,693	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$122,693	1.0	\$0	\$122,693	\$0	\$0
FY 2014-15 Actual Expenditures	\$122,298	1.0	\$0	\$122,298	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$395</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2015-16 Final Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2015-16 Expenditure Authority	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2015-16 Actual Expenditures	\$114,340	0.9	\$0	\$114,340	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Personal Services Allocation	\$110,350	0.9	\$0	\$110,350	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Personal Services Allocation	\$110,350	0.9	\$0	\$110,350	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

## Household Medication Take-back Program

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$39,877	0.0	\$4,089	\$35,788	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15,124</b>	<b>0.0</b>	<b>\$911</b>	<b>\$14,212</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$140,554	0.0	\$140,554	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$209,446</b>	<b>0.0</b>	<b>\$159,446</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**Cottage Foods**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,056,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$643,354</b>	<b>\$0</b>	<b>\$413,163</b>
FY 2014-15 Adjustment to Appropriation	(\$32,968)	0.0	\$0	(\$63,000)	\$0	\$30,032
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,023,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$580,354</b>	<b>\$0</b>	<b>\$443,195</b>
FY 2014-15 Actual Expenditures	\$775,039	0.0	\$0	\$535,113	\$0	\$239,926
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$248,510</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,241</b>	<b>\$0</b>	<b>\$203,269</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$785,200	0.0	\$0	\$491,100	\$0	\$294,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$52,613	0.0	\$0	\$0	\$0	\$52,613
<b>FY 2015-16 Expenditure Authority</b>	<b>\$837,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$346,713</b>
FY 2015-16 Actual Expenditures	\$917,730	0.0	\$0	\$666,755	\$0	\$250,975
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$79,917)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$175,655)</b>	<b>\$0</b>	<b>\$95,738</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$878,100	0.0	\$0	\$584,000	\$0	\$294,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$878,100	0.0	\$0	\$584,000	\$0	\$294,100
TA-26 Indirect Cost Assessment Line Item Adjustments	\$221,699	0.0	\$0	\$221,699	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,099,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$805,699</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,099,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$805,699</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,099,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$805,699</b>	<b>\$0</b>	<b>\$294,100</b>

### **(A) Division of Environmental Health and Sustainability**

FY 2016-17 Initial Appropriation	\$10,508,667	45.3	\$1,632,096	\$7,325,168	\$110,094	\$1,441,309
FY 2017-18 Base Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253
FY 2017-18 Governor's Budget Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253

Department of Public Health and Environment

FY 2017-18

Schedule 3

08. Disease Control and Environmental Epidemiology D

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control, Surveillance</b>						
<b>(1) Administration, General Disease Control and Surveillance</b>						
<b>Program Costs</b>						
<i>FY 2014-15 Actual</i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,284,837</b>	<b>13.0</b>	<b>\$1,118,260</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$160,039</b>
FY 2014-15 Adjustment to Appropriation	\$210,898	0.0	\$206,206	\$0	\$0	\$4,692
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,495,735</b>	<b>13.0</b>	<b>\$1,324,466</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$164,731</b>
FY 2014-15 Actual Expenditures	\$1,366,354	11.3	\$1,323,011	\$0	\$0	\$43,343
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$129,381</b>	<b>1.7</b>	<b>\$1,455</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$121,388</b>
<i>FY 2015-16 Actual</i>						
HB 15-1232 Emergency Use of Epinephrine Auto-injectors	\$23,736	0.4	\$23,736	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,744,986	32.7	\$1,184,490	\$7,008	\$0	\$1,553,488
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,768,722</b>	<b>33.1</b>	<b>\$1,208,226</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
Allocation of Centrally Appropriated Line Items	\$295,371	0.0	\$295,371	\$0	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$294,512)	0.0	\$0	\$0	\$0	(\$294,512)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,769,581</b>	<b>33.1</b>	<b>\$1,503,597</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,258,976</b>
FY 2015-16 Actual Expenditures	\$2,247,635	24.0	\$1,503,596	\$0	\$0	\$744,038
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$521,946</b>	<b>9.1</b>	<b>\$1</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$514,938</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,856,550</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,856,550</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
TA-23 Annualize Base Building Salary Survey	\$12,263	0.0	\$1,000	\$0	\$0	\$11,263
<b>FY 2017-18 Base Request</b>	<b>\$2,868,813</b>	<b>33.9</b>	<b>\$1,304,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
R-05 CDPHE Long Bill Adjustments	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,668,813</b>	<b>33.9</b>	<b>\$1,104,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,668,813</b>	<b>33.9</b>	<b>\$1,104,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>

**Immunization Personal Services****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,276,814</b>	<b>27.7</b>	<b>\$829,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,447,500</b>
FY 2014-15 Adjustment to Appropriation	\$763,361	0.0	\$0	\$0	\$0	\$763,361
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,040,175</b>	<b>27.7</b>	<b>\$829,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,210,861</b>
FY 2014-15 Actual Expenditures	\$3,615,360	36.3	\$829,314	\$0	\$0	\$2,786,046
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$424,815</b>	<b>(8.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,815</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,364,091	25.9	\$1,319,455	\$0	\$0	\$2,044,636
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,364,091</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
Other Expenditure Authority Adjustments	\$2,787,066	0.0	\$0	\$0	\$0	\$2,787,066
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,151,157</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,831,702</b>
FY 2015-16 Actual Expenditures	\$3,811,754	31.3	\$1,319,455	\$0	\$0	\$2,492,299
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,339,403</b>	<b>(5.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,339,403</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
<b>FY 2017-18 Base Request</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>

## Immunization Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$47,900,374</b>	<b>0.0</b>	<b>\$1,107,872</b>	<b>\$921,802</b>	<b>\$0</b>	<b>\$45,870,700</b>
FY 2014-15 Adjustment to Appropriation	\$4,887,812	0.0	\$0	\$0	\$0	\$4,887,812
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$52,788,186</b>	<b>0.0</b>	<b>\$1,107,872</b>	<b>\$921,802</b>	<b>\$0</b>	<b>\$50,758,512</b>
FY 2014-15 Actual Expenditures	\$50,033,855	0.0	\$1,107,872	\$875,978	\$0	\$48,050,006
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,754,331</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,824</b>	<b>\$0</b>	<b>\$2,708,506</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,522,112	0.0	\$1,803,580	\$868,330	\$0	\$45,850,202
<b>FY 2015-16 Final Appropriation</b>	<b>\$48,522,112</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
Other Expenditure Authority Adjustments	\$15,806,231	0.0	\$0	\$0	\$0	\$15,806,231
<b>FY 2015-16 Expenditure Authority</b>	<b>\$64,328,343</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$61,656,433</b>
FY 2015-16 Actual Expenditures	\$60,165,149	0.0	\$1,803,580	\$836,103	\$0	\$57,525,466
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,163,194</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,227</b>	<b>\$0</b>	<b>\$4,130,967</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,280,772	0.0	\$1,370,058	\$860,714	\$0	\$48,050,000
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,180,942	0.0	\$0	\$1,180,942	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$51,461,714</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$51,461,714</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$51,461,714	0.0	\$1,370,058	\$2,041,656	\$0	\$48,050,000
TA-33 Amendment 35 Revenue Forecast	(\$2,185)	0.0	(\$2,185)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$51,459,529</b>	<b>0.0</b>	<b>\$1,367,873</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$51,459,529</b>	<b>0.0</b>	<b>\$1,367,873</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$51,459,529</b>	<b>0.0</b>	<b>\$1,367,873</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>

## Approp. from the Tobacco Tax Cash Fund to the General Fund

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
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<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$432,590	0.0	\$0	\$432,590	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$432,590	0.0	\$0	\$432,590	\$0	\$0
TA-33 Amendment 35 Revenue Forecast	(\$2,185)	0.0	\$0	(\$2,185)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$430,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430,405</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$430,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430,405</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$430,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430,405</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,148,300</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,148,300</b>
FY 2014-15 Adjustment to Appropriation	\$2,184,289	0.0	\$0	\$0	\$0	\$2,184,289
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,332,589</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,332,589</b>
FY 2014-15 Actual Expenditures	\$2,847,205	19.8	\$0	\$0	\$0	\$2,847,205
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,485,384</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,485,384</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>

Other Expenditure Authority Adjustments	\$2,673,084	0.0	\$0	\$0	\$0	\$2,673,084
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,006,176</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,006,176</b>
FY 2015-16 Actual Expenditures	\$2,448,618	16.2	\$0	\$0	\$0	\$2,448,618
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,557,558</b>	<b>(7.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,558</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2017-18 Base Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>

**Indirect Costs Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,189,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,512</b>	<b>\$0</b>	<b>\$3,128,233</b>
FY 2014-15 Adjustment to Appropriation	\$1,483,164	0.0	\$0	\$0	\$0	\$1,483,164
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,672,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,512</b>	<b>\$0</b>	<b>\$4,611,397</b>
FY 2014-15 Actual Expenditures	\$3,070,086	0.0	\$0	\$53,959	\$0	\$3,016,127
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,602,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,553</b>	<b>\$0</b>	<b>\$1,595,270</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,379,900	0.0	\$0	\$84,200	\$0	\$3,295,700
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
Authorized Transfers	(\$84,200)	0.0	\$0	(\$84,200)	\$0	\$0
Other Expenditure Authority Adjustments	\$1,828,286	0.0	\$0	\$0	\$0	\$1,828,286
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,123,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,123,986</b>
FY 2015-16 Actual Expenditures	\$3,127,117	0.0	\$0	(\$773)	\$0	\$3,127,890
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,996,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$773</b>	<b>\$0</b>	<b>\$1,996,096</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,328,700	0.0	\$0	\$33,000	\$0	\$3,295,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,328,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,328,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$3,295,700</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,328,700	0.0	\$0	\$33,000	\$0	\$3,295,700
TA-26 Indirect Cost Assessment Line Item Adjustments	\$1,258,338	0.0	\$0	\$1,258,338	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,587,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,291,338</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,587,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,291,338</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,587,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,291,338</b>	<b>\$0</b>	<b>\$3,295,700</b>

**(A) Administration, General Disease Control, Surveillanc**

FY 2016-17 Initial Appropriation	\$63,488,250	68.4	\$3,962,724	\$2,507,246	\$0	\$57,018,280
FY 2017-18 Base Request	\$64,754,481	68.4	\$3,961,539	\$3,763,399	\$0	\$57,029,543
FY 2017-18 Governor's Budget Request	\$64,554,481	68.4	\$3,761,539	\$3,763,399	\$0	\$57,029,543

**(B) Special Purpose Disease Control Programs**

**(1) Special Purpose Disease Control Programs**

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,515,536</b>	<b>44.7</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,421,300</b>
FY 2014-15 Adjustment to Appropriation	\$1,270,365	0.0	\$0	\$3,000	\$0	\$1,267,365
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,785,901</b>	<b>44.7</b>	<b>\$0</b>	<b>\$97,236</b>	<b>\$0</b>	<b>\$4,688,665</b>
FY 2014-15 Actual Expenditures	\$3,154,845	33.7	\$0	\$88,648	\$0	\$3,066,197
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,631,056</b>	<b>11.0</b>	<b>\$0</b>	<b>\$8,588</b>	<b>\$0</b>	<b>\$1,622,468</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
Other Expenditure Authority Adjustments	\$943,745	0.0	\$0	\$0	\$0	\$943,745
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,191,656</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$4,097,420</b>

FY 2015-16 Actual Expenditures	\$3,538,691	39.9	\$0	\$78,160	\$0	\$3,460,531
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$652,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,076</b>	<b>\$0</b>	<b>\$636,889</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2017-18 Base Request</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
R-05 CDPHE Long Bill Adjustments	(\$3,247,911)	(39.9)	\$0	(\$94,236)	\$0	(\$3,153,675)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sexually Transmitted Infections, HIV and AIDS, Operating Exp**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$5,389,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,786,585</b>	<b>\$0</b>	<b>\$3,603,400</b>
FY 2014-15 Adjustment to Appropriation	(\$800,449)	0.0	\$0	\$0	\$0	(\$800,449)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,589,536</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,786,585</b>	<b>\$0</b>	<b>\$2,802,951</b>
FY 2014-15 Actual Expenditures	\$3,152,953	0.0	\$0	\$1,454,062	\$0	\$1,698,891
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,436,583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,523</b>	<b>\$0</b>	<b>\$1,104,060</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
Other Expenditure Authority Adjustments	\$714,857	0.0	\$0	\$0	\$0	\$714,857
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,448,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$4,294,691</b>
FY 2015-16 Actual Expenditures	\$3,971,010	0.0	\$0	\$1,642,637	\$0	\$2,328,373
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,477,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,635</b>	<b>\$0</b>	<b>\$1,966,318</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,651,329	0.0	\$0	\$1,952,429	\$0	\$1,698,900
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,604	0.0	\$0	\$1,313,604	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,964,933	0.0	\$0	\$3,266,033	\$0	\$1,698,900
<b>FY 2017-18 Base Request</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>
R-05 CDPHE Long Bill Adjustments	(\$4,964,933)	0.0	\$0	(\$3,266,033)	\$0	(\$1,698,900)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ryan White Act, Personal Services****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$988,518</b>	<b>11.3</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$966,500</b>
FY 2014-15 Adjustment to Appropriation	\$2,397,904	0.0	\$0	\$0	\$0	\$2,397,904
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,386,422</b>	<b>11.3</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,364,404</b>
FY 2014-15 Actual Expenditures	\$2,138,309	22.0	\$22,018	\$0	\$0	\$2,116,291
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,248,113</b>	<b>(10.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,248,113</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
<b>FY 2015-16 Final Appropriation</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
Other Expenditure Authority Adjustments	\$2,730,012	0.0	\$0	\$0	\$0	\$2,730,012
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,637,708</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,615,690</b>
FY 2015-16 Actual Expenditures	\$1,902,261	18.0	\$22,018	\$0	\$0	\$1,880,243
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,735,447</b>	<b>(7.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,447</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,129,818	10.2	\$22,018	\$0	\$0	\$2,107,800
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,129,818	10.2	\$22,018	\$0	\$0	\$2,107,800
<b>FY 2017-18 Base Request</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
R-05 CDPHE Long Bill Adjustments	(\$2,129,818)	(10.2)	(\$22,018)	\$0	\$0	(\$2,107,800)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ryan White Act, Operating Expenses****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$21,809,118</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,205,538</b>	<b>\$0</b>	<b>\$17,152,515</b>
FY 2014-15 Adjustment to Appropriation	\$18,925,390	0.0	\$0	\$0	\$0	\$18,925,390
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$40,734,508</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,205,538</b>	<b>\$0</b>	<b>\$36,077,905</b>
FY 2014-15 Actual Expenditures	\$20,076,907	0.0	\$1,451,065	\$3,073,708	\$0	\$15,552,134
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,657,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,830</b>	<b>\$0</b>	<b>\$20,525,771</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$21,807,753	0.0	\$1,451,065	\$3,214,455	\$0	\$17,142,233
SB 15-247 Tobacco Settlement Funded Drug Assistance Program	\$863,033	0.0	\$0	\$863,033	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$22,670,786</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$4,077,488</b>	<b>\$0</b>	<b>\$17,142,233</b>
Other Expenditure Authority Adjustments	\$20,496,135	0.0	\$0	(\$335,032)	\$0	\$20,831,167
<b>FY 2015-16 Expenditure Authority</b>	<b>\$43,166,921</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,742,456</b>	<b>\$0</b>	<b>\$37,973,400</b>
FY 2015-16 Actual Expenditures	\$22,958,574	0.0	\$1,451,065	\$1,739,931	\$0	\$19,767,578
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$20,208,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,002,525</b>	<b>\$0</b>	<b>\$18,205,822</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,986,399	0.0	\$1,451,065	\$3,983,234	\$0	\$15,552,100
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,603	0.0	\$0	\$1,313,603	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$22,300,002	0.0	\$1,451,065	\$5,296,837	\$0	\$15,552,100
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<b>FY 2017-18 Base Request</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>
R-05 CDPHE Long Bill Adjustments	(\$22,300,002)	0.0	(\$1,451,065)	(\$5,296,837)	\$0	(\$15,552,100)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Tuberculosis Control and Treatment, Personal Services

#### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,994,109</b>	<b>15.9</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,871,500</b>
FY 2014-15 Adjustment to Appropriation	(\$1,090,404)	0.0	\$0	\$0	\$0	(\$1,090,404)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$903,705</b>	<b>15.9</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,096</b>
FY 2014-15 Actual Expenditures	\$902,010	9.1	\$122,609	\$0	\$0	\$779,401
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,695</b>	<b>6.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,695</b>

#### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,824,888	13.1	\$122,609	\$0	\$0	\$1,702,279
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
Other Expenditure Authority Adjustments	(\$888,288)	0.0	\$0	\$0	\$0	(\$888,288)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$936,600</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,991</b>
FY 2015-16 Actual Expenditures	\$834,039	8.8	\$122,609	\$0	\$0	\$711,430
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,561</b>	<b>4.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,561</b>

#### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>

#### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
<b>FY 2017-18 Base Request</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
R-05 CDPHE Long Bill Adjustments	(\$902,009)	(13.1)	(\$122,609)	\$0	\$0	(\$779,400)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Tuberculosis Control and Treatment, Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,246,560</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,057,799</b>
FY 2014-15 Adjustment to Appropriation	(\$1,551,199)	0.0	\$0	\$0	\$0	(\$1,551,199)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,695,361</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,600</b>
FY 2014-15 Actual Expenditures	\$1,500,444	0.0	\$1,188,761	\$0	\$0	\$311,683
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$194,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,917</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,229,337	0.0	\$1,188,761	\$0	\$0	\$2,040,576
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
Other Expenditure Authority Adjustments	(\$1,576,084)	0.0	\$0	\$0	\$0	(\$1,576,084)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,653,253</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,492</b>
FY 2015-16 Actual Expenditures	\$1,396,962	0.0	\$1,188,761	\$0	\$0	\$208,201
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$256,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,291</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>FY 2017-18 Base Request</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
R-05 CDPHE Long Bill Adjustments	(\$1,500,461)	0.0	(\$1,188,761)	\$0	\$0	(\$311,700)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Special Purpose Disease Control Program**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

**FY 2017-18 Request**

TA-23 Annualize Base Building Salary Survey	\$5,420	0.0	\$983	\$4,437	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,420</b>	<b>0.0</b>	<b>\$983</b>	<b>\$4,437</b>	<b>\$0</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$32,842,664	50.1	\$1,673,083	\$8,657,106	\$0	\$22,512,475
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$32,848,084</b>	<b>50.1</b>	<b>\$1,674,066</b>	<b>\$8,661,543</b>	<b>\$0</b>	<b>\$22,512,475</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$5,583,149</b>	<b>50.1</b>	<b>\$223,001</b>	<b>\$98,673</b>	<b>\$0</b>	<b>\$5,261,475</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$27,264,935</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$8,562,870</b>	<b>\$0</b>	<b>\$17,251,000</b>

**Tuberculosis Control and Treatment Program**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

R-05 CDPHE Long Bill Adjustments	\$2,402,470	13.1	\$1,311,370	\$0	\$0	\$1,091,100
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,402,470</b>	<b>13.1</b>	<b>\$1,311,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,091,100</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

<b>(B) Special Purpose Disease Control Programs</b>						
FY 2016-17 Initial Appropriation	\$35,045,134	63.2	\$2,784,453	\$8,657,106	\$0	\$23,603,575
FY 2017-18 Base Request	\$35,050,554	63.2	\$2,785,436	\$8,661,543	\$0	\$23,603,575
FY 2017-18 Governor's Budget Request	\$35,250,554	63.2	\$2,985,436	\$8,661,543	\$0	\$23,603,575

**(C) Environmental Epidemiology**

**(1) Environmental Epidemiology**

**Cannabis Health Information, Training, and Surveillance**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2014-15 Actual Expenditures	\$290,411	2.9	\$0	\$290,411	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,977</b>	<b>1.1</b>	<b>\$0</b>	<b>\$29,977</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Final Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Expenditure Authority	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Actual Expenditures	\$239,039	2.8	\$0	\$239,039	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$81,350</b>	<b>1.2</b>	<b>\$0</b>	<b>\$81,350</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$300,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$300,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2017-18 Base Request	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$300,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$300,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>

## Oil and Gas Health Activities

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$355,846	3.0	\$0	\$355,846	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$355,846</b>	<b>3.0</b>	<b>\$0</b>	<b>\$355,846</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$355,846</b>	<b>3.0</b>	<b>\$0</b>	<b>\$355,846</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$276,761	3.0	\$0	\$276,761	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$79,085</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$502,771	3.2	\$0	\$293,699	\$209,072	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$502,771</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$209,072</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$483,244</b>	<b>3.2</b>	<b>\$0</b>	<b>\$274,172</b>	<b>\$209,072</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$19,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,527</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$502,771	3.2	\$0	\$293,699	\$209,072	\$0
TA-12 Annualize FY 2016-17 BA-03 Oil and Gas Health Study	\$193,258	0.0	\$0	\$0	\$193,258	\$0
<b>FY 2017-18 Base Request</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$676,502</b>	<b>3.2</b>	<b>\$0</b>	<b>\$274,172</b>	<b>\$402,330</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$19,527</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,527</b>	<b>\$0</b>	<b>\$0</b>

## Environmental Epidemiology Federal Grants

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,452,300</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,300</b>
FY 2014-15 Adjustment to Appropriation	\$3,627,178	0.0	\$0	\$0	\$0	\$3,627,178
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$5,079,478</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,079,478</b>
FY 2014-15 Actual Expenditures	\$2,075,174	18.5	\$0	\$0	\$0	\$2,075,174
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,004,304</b>	<b>(6.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,004,304</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,103	5.8	\$0	\$0	\$0	\$683,103
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<b>FY 2015-16 Final Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
Other Expenditure Authority Adjustments	\$4,569,736	0.0	\$0	\$0	\$0	\$4,569,736
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,252,839</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,252,839</b>
FY 2015-16 Actual Expenditures	\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,675,510</b>	<b>(19.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,675,510</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2016-17 Initial Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$412,633</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,633</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$270,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,470</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2017-18 Base Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$412,633</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,633</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$270,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,470</b>

**Retail Marijuana Health Research Grants**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$343,622	0.3	\$0	\$343,622	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$140,875</b>	<b>0.3</b>	<b>\$0</b>	<b>\$140,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$202,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,747</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$343,622	0.3	\$0	\$343,622	\$0	\$0
TA-14 Annualize FY 2016-17 BA-05 Marijuana Research Grants	\$425,000	0.0	\$0	\$425,000	\$0	\$0

<b>FY 2017-18 Base Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$140,875</b>	<b>0.3</b>	<b>\$0</b>	<b>\$140,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$627,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$627,747</b>	<b>\$0</b>	<b>\$0</b>

<b>(C) Environmental Epidemiology</b>						
FY 2016-17 Initial Appropriation	\$1,849,884	13.3	\$0	\$957,709	\$209,072	\$683,103
FY 2017-18 Base Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103
FY 2017-18 Governor's Budget Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103

Department of Public Health and Environment

FY 2017-18

Schedule 3

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$120,233	2.0	\$120,233	\$0	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$39,560	0.0	\$39,560	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$159,793</b>	<b>2.0</b>	<b>\$159,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$159,792	1.1	\$159,792	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.9</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,540,611	31.7	\$370,956	\$512,436	\$15,020	\$1,642,199
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,540,611</b>	<b>31.7</b>	<b>\$370,956</b>	<b>\$512,436</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
Allocation of Centrally Appropriated Line Items	\$451,652	0.0	\$307,401	\$144,251	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$64,868)	0.0	\$0	\$0	\$0	(\$64,868)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,927,395</b>	<b>31.7</b>	<b>\$678,357</b>	<b>\$656,687</b>	<b>\$15,020</b>	<b>\$1,577,331</b>
FY 2015-16 Actual Expenditures	\$2,474,258	25.9	\$678,357	\$490,636	\$15,001	\$1,290,265
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$453,137</b>	<b>5.8</b>	<b>\$0</b>	<b>\$166,052</b>	<b>\$19</b>	<b>\$287,066</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,666,055	31.7	\$397,608	\$611,228	\$15,020	\$1,642,199
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,666,055</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$611,228</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
FY 2016-17 Personal Services Allocation	\$2,598,578	31.7	\$387,608	\$611,228	\$15,020	\$1,584,722
FY 2016-17 All Other Operating Allocation	\$67,477	0.0	\$10,000	\$0	\$0	\$57,477

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,666,055	31.7	\$397,608	\$611,228	\$15,020	\$1,642,199
TA-23 Annualize Base Building Salary Survey	\$4,965	0.0	\$468	\$1,389	\$9	\$3,099
<b>FY 2017-18 Base Request</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,603,543</b>	<b>31.7</b>	<b>\$388,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,587,821</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$67,477</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,477</b>

**Transfer to Affordable Health Care Cash Fund****FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$400,000	0.0	\$400,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

HB 15-1083 Patient Contribution Rehabilitation Services	\$25,000	0.0	\$25,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$25,000	0.0	\$25,000	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$177,755	0.0	\$177,755	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$177,755	0.0	\$177,755	\$0	\$0	\$0
TA-24 Annualize Commission on Affordable Health Care	(\$177,755)	0.0	(\$177,755)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,945,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$950,559</b>	<b>\$137,347</b>	<b>\$2,858,078</b>
FY 2014-15 Adjustment to Appropriation	\$801,146	0.0	\$0	\$224,898	\$0	\$576,248
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,747,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,175,457</b>	<b>\$137,347</b>	<b>\$3,434,326</b>
FY 2014-15 Actual Expenditures	\$4,400,264	0.0	\$0	\$1,150,777	\$18,205	\$3,231,282
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$346,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,681</b>	<b>\$119,142</b>	<b>\$203,044</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,789,500	0.0	\$0	\$1,311,700	\$0	\$3,477,800
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$463,384	0.0	\$0	\$24,876	\$0	\$438,508
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,252,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,336,576</b>	<b>\$0</b>	<b>\$3,916,308</b>
FY 2015-16 Actual Expenditures	\$5,143,016	0.0	\$0	\$1,404,404	\$0	\$3,738,612
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$109,868</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$67,828)</b>	<b>\$0</b>	<b>\$177,696</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,732,800	0.0	\$0	\$1,255,000	\$0	\$3,477,800
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,732,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,732,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$3,477,800</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$4,732,800	0.0	\$0	\$1,255,000	\$0	\$3,477,800
TA-26 Indirect Cost Assessment Line Item Adjustments	\$4,137,611	0.0	\$0	\$4,137,611	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,870,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392,611</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,870,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392,611</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,870,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392,611</b>	<b>\$0</b>	<b>\$3,477,800</b>

<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$7,576,610	31.7	\$575,363	\$1,866,228	\$15,020	\$5,119,999
FY 2017-18 Base Request	\$11,541,431	31.7	\$398,076	\$6,005,228	\$15,029	\$5,123,098
FY 2017-18 Governor's Budget Request	\$11,541,431	31.7	\$398,076	\$6,005,228	\$15,029	\$5,123,098

**(B) Chronic Disease Prevention Programs**

**(1) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,388,800</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,420,744	0.0	\$0	\$3,420,744	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$49,383	0.0	\$0	\$49,383	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,470,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,470,127</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,470,127	0.0	\$0	\$3,470,127	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$5,351,556</b>	<b>36.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$5,045,900</b>
FY 2014-15 Adjustment to Appropriation	\$2,925,121	0.0	\$0	\$0	\$0	\$2,925,121
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$8,276,677</b>	<b>36.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$7,971,021</b>
FY 2014-15 Actual Expenditures	\$5,808,369	37.3	\$0	\$0	\$0	\$5,808,369
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,468,308</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$2,162,652</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,892,403	27.1	\$0	\$305,656	\$0	\$4,586,747
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,892,403</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
Other Expenditure Authority Adjustments	\$4,917,503	0.0	\$0	\$0	\$0	\$4,917,503
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,809,906</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$9,504,250</b>
FY 2015-16 Actual Expenditures	\$6,043,081	33.1	\$0	\$0	\$0	\$6,043,081
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,766,825</b>	<b>(6.0)</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,461,169</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,808,400</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,537,771</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,537,771</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,270,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,629</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,400
TA-27 Federal Funds Adjustments	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2017-18 Base Request</b>	<b>\$6,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,808,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,808,400</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,537,771</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,537,771</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,270,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,270,629</b>

**Breast and Cervical Cancer Screening**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$8,089,400</b>	<b>10.2</b>	<b>\$0</b>	<b>\$4,518,400</b>	<b>\$0</b>	<b>\$3,571,000</b>
FY 2014-15 Adjustment to Appropriation	\$173,704	0.0	\$0	\$15,000	\$0	\$158,704
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$8,263,104</b>	<b>10.2</b>	<b>\$0</b>	<b>\$4,533,400</b>	<b>\$0</b>	<b>\$3,729,704</b>
FY 2014-15 Actual Expenditures	\$4,950,530	13.3	\$0	\$2,296,670	\$0	\$2,653,860
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,312,574</b>	<b>(3.1)</b>	<b>\$0</b>	<b>\$2,236,730</b>	<b>\$0</b>	<b>\$1,075,844</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,792,504	7.2	\$0	\$4,423,683	\$0	\$3,368,821
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,792,504</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,423,683</b>	<b>\$0</b>	<b>\$3,368,821</b>
Allocation of Centrally Appropriated Line Items	\$32,112	0.0	\$0	\$32,112	\$0	\$0
Other Expenditure Authority Adjustments	\$103,607	0.0	\$0	\$0	\$0	\$103,607
<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,928,223</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,455,795</b>	<b>\$0</b>	<b>\$3,472,428</b>
FY 2015-16 Actual Expenditures	\$5,623,688	8.2	\$0	\$3,366,669	\$0	\$2,257,019
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,304,535</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$1,089,127</b>	<b>\$0</b>	<b>\$1,215,409</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,133,314	7.2	\$0	\$4,479,414	\$0	\$2,653,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$771,384</b>	<b>7.2</b>	<b>\$0</b>	<b>\$385,194</b>	<b>\$0</b>	<b>\$386,190</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,361,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,094,220</b>	<b>\$0</b>	<b>\$2,267,710</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$7,133,314	7.2	\$0	\$4,479,414	\$0	\$2,653,900
<b>FY 2017-18 Base Request</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$771,384</b>	<b>7.2</b>	<b>\$0</b>	<b>\$385,194</b>	<b>\$0</b>	<b>\$386,190</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$6,361,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,094,220</b>	<b>\$0</b>	<b>\$2,267,710</b>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$690,325</b>	<b>8.5</b>	<b>\$0</b>	<b>\$690,325</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$39,000	0.0	\$0	\$39,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$729,325</b>	<b>8.5</b>	<b>\$0</b>	<b>\$729,325</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$729,188	7.7	\$0	\$729,188	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$137</b>	<b>0.8</b>	<b>\$0</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$558,481	6.7	\$0	\$558,481	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$558,481</b>	<b>6.7</b>	<b>\$0</b>	<b>\$558,481</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$114,845	0.0	\$0	\$114,845	\$0	\$0

<b>FY 2015-16 Expenditure Authority</b>	<b>\$673,326</b>	<b>6.7</b>	<b>\$0</b>	<b>\$673,326</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$653,005	7.6	\$0	\$653,005	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$20,321</b>	<b>(0.9)</b>	<b>\$0</b>	<b>\$20,321</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$563,165	6.7	\$0	\$563,165	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$505,494</b>	<b>6.7</b>	<b>\$0</b>	<b>\$505,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$57,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,671</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$563,165	6.7	\$0	\$563,165	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$505,494</b>	<b>6.7</b>	<b>\$0</b>	<b>\$505,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$57,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,671</b>	<b>\$0</b>	<b>\$0</b>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$13,574,043</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,574,043</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$13,574,043</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,574,043</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,239,828	0.0	\$0	\$9,239,828	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,334,215</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,334,215</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,313,422	0.0	\$0	\$14,313,422	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$12,040,672	0.0	\$0	\$12,040,672	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,272,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,272,750</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>

**Tobacco Education, Prevention, and Cessation Program Admin.**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$721,005</b>	<b>9.1</b>	<b>\$0</b>	<b>\$721,005</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$67,000	0.0	\$0	\$67,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$788,005</b>	<b>9.1</b>	<b>\$0</b>	<b>\$788,005</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$782,324	7.3	\$0	\$782,324	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,681</b>	<b>1.8</b>	<b>\$0</b>	<b>\$5,681</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$538,811	6.9	\$0	\$538,811	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$538,811</b>	<b>6.9</b>	<b>\$0</b>	<b>\$538,811</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$61,969	0.0	\$0	\$61,969	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$600,780</b>	<b>6.9</b>	<b>\$0</b>	<b>\$600,780</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$600,779	7.3	\$0	\$600,779	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$550,521	6.9	\$0	\$550,521	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$396,802</b>	<b>6.9</b>	<b>\$0</b>	<b>\$396,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$153,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,719</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$550,521	6.9	\$0	\$550,521	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$55	0.0	\$0	\$55	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$550,576</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$550,576</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$396,857</b>	<b>6.9</b>	<b>\$0</b>	<b>\$396,857</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$153,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,719</b>	<b>\$0</b>	<b>\$0</b>

## Tobacco Education, Prevention, and Cessation Program Grants

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
FY 2014-15 Final Expenditure Authority	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
FY 2014-15 Actual Expenditures	\$20,524,072	0.0	\$0	\$20,401,944	\$122,128	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,880,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,701,774</b>	<b>\$1,178,618</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
FY 2015-16 Final Appropriation	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
FY 2015-16 Expenditure Authority	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
FY 2015-16 Actual Expenditures	\$20,500,173	0.0	\$0	\$20,212,230	\$287,942	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,072,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,074,941</b>	<b>\$997,784</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
<b>FY 2017-18 Base Request</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>

## Oral Health Programs

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$4,256,480	6.3	\$3,242,139	\$200,000	\$0	\$814,341
FY 2014-15 Adjustment to Appropriation	\$370,376	0.0	\$14,973	\$0	\$0	\$355,403
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,626,856</b>	<b>6.3</b>	<b>\$3,257,112</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$1,169,744</b>
FY 2014-15 Actual Expenditures	\$2,862,163	8.9	\$1,817,397	\$167,173	\$0	\$877,593
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,764,693</b>	<b>(2.6)</b>	<b>\$1,439,715</b>	<b>\$32,827</b>	<b>\$0</b>	<b>\$292,151</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,201,546	4.1	\$264,422	\$189,469	\$0	\$747,655
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,201,546</b>	<b>4.1</b>	<b>\$264,422</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
Allocation of Centrally Appropriated Line Items	\$21,866	0.0	\$21,866	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$349,481	0.0	\$0	\$0	\$0	\$349,481
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,572,893</b>	<b>4.1</b>	<b>\$286,288</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$1,097,136</b>
FY 2015-16 Actual Expenditures	\$1,456,028	6.8	\$286,287	\$183,539	\$0	\$986,202
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$116,865</b>	<b>(2.7)</b>	<b>\$1</b>	<b>\$5,930</b>	<b>\$0</b>	<b>\$110,934</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,333,472	4.1	\$266,403	\$189,469	\$0	\$877,600
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$675,736	0.0	\$0	\$675,736	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$653,494</b>	<b>4.1</b>	<b>\$209,203</b>	<b>\$8,719</b>	<b>\$0</b>	<b>\$435,572</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,355,714</b>	<b>0.0</b>	<b>\$57,200</b>	<b>\$856,486</b>	<b>\$0</b>	<b>\$442,028</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,009,208	4.1	\$266,403	\$865,205	\$0	\$877,600
<b>FY 2017-18 Base Request</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$653,494</b>	<b>4.1</b>	<b>\$209,203</b>	<b>\$8,719</b>	<b>\$0</b>	<b>\$435,572</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,355,714</b>	<b>0.0</b>	<b>\$57,200</b>	<b>\$856,486</b>	<b>\$0</b>	<b>\$442,028</b>

**Marijuana Education Campaign****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$5,683,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$5,683,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$5,683,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$5,683,608</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,665,002	4.7	\$0	\$5,665,002	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,606</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$18,606</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

HB 15-1367 Retail Marijuana Taxes	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,150,000	3.7	\$0	\$2,150,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$2,500,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$2,500,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,602,834	5.0	\$2,496,479	\$2,106,356	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$47,166</b>	<b>(1.3)</b>	<b>\$3,521</b>	<b>\$43,644</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,025,000	3.7	\$0	\$7,025,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,025,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,025,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$238,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$238,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,786,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,786,392</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$7,025,000	3.7	\$0	\$7,025,000	\$0	\$0
TA-10 Annualize FY2016-17 BA-01 Trusted Adult Campaign	(\$2,375,000)	0.0	\$0	(\$2,375,000)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$238,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$238,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,411,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,411,392</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Chronic Disease Prevention Programs</b>						
FY 2016-17 Initial Appropriation	\$72,592,530	65.9	\$266,403	\$61,700,501	\$1,285,726	\$9,339,900
FY 2017-18 Base Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900
FY 2017-18 Governor's Budget Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900

**(C) Primary Care Office**

**(1) Primary Care Office**

**Primary Care Office**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$951,342</b>	<b>3.2</b>	<b>\$0</b>	<b>\$302,842</b>	<b>\$0</b>	<b>\$648,500</b>
FY 2014-15 Adjustment to Appropriation	\$3,931,718	0.0	\$0	\$3,438,144	\$0	\$493,574
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,883,060</b>	<b>3.2</b>	<b>\$0</b>	<b>\$3,740,986</b>	<b>\$0</b>	<b>\$1,142,074</b>
FY 2014-15 Actual Expenditures	\$2,766,170	4.4	\$0	\$2,039,722	\$0	\$726,448
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,116,890</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$1,701,264</b>	<b>\$0</b>	<b>\$415,626</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,747,603</b>	<b>3.3</b>	<b>\$1,872,762</b>	<b>\$246,341</b>	<b>\$0</b>	<b>\$628,500</b>
Allocation of Centrally Appropriated Line Items	\$27,864	0.0	\$2,497	\$25,367	\$0	\$0
Other Expenditure Authority Adjustments	\$4,974,300	0.0	\$0	\$3,864,950	\$0	\$1,109,350
<b>FY 2015-16 Expenditure Authority</b>	<b>\$7,749,767</b>	<b>3.3</b>	<b>\$1,875,259</b>	<b>\$4,136,658</b>	<b>\$0</b>	<b>\$1,737,850</b>
FY 2015-16 Actual Expenditures	\$5,448,719	4.6	\$1,870,950	\$2,083,825	\$0	\$1,493,943
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,301,048</b>	<b>(1.3)</b>	<b>\$4,309</b>	<b>\$2,052,833</b>	<b>\$0</b>	<b>\$243,907</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,760,892	3.4	\$1,874,251	\$258,141	\$0	\$628,500
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$625,736	0.0	\$0	\$625,736	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,091,207</b>	<b>3.4</b>	<b>\$371,640</b>	<b>\$106,820</b>	<b>\$0</b>	<b>\$612,747</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,295,421</b>	<b>0.0</b>	<b>\$1,502,611</b>	<b>\$777,057</b>	<b>\$0</b>	<b>\$15,753</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,500
TA-27 Federal Funds Adjustments	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2017-18 Base Request</b>	<b>\$3,886,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,886,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,091,207</b>	<b>3.4</b>	<b>\$371,640</b>	<b>\$106,820</b>	<b>\$0</b>	<b>\$612,747</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,795,421</b>	<b>0.0</b>	<b>\$1,502,611</b>	<b>\$777,057</b>	<b>\$0</b>	<b>\$515,753</b>

**(C) Primary Care Office**

FY 2016-17 Initial Appropriation	\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,500
FY 2017-18 Base Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500
FY 2017-18 Governor's Budget Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500

**(D) Family and Community Health**

**(1) Women's Health**

**Family Planning Program Administration**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,715,898</b>	<b>12.0</b>	<b>\$406,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,309,400</b>
FY 2014-15 Adjustment to Appropriation	(\$1,308,674)	0.0	\$726	\$0	\$0	(\$1,309,400)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$407,224</b>	<b>12.0</b>	<b>\$407,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$407,224	4.0	\$407,224	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,539,482	9.9	\$355,412	\$0	\$0	\$1,184,070
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,539,482</b>	<b>9.9</b>	<b>\$355,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
Allocation of Centrally Appropriated Line Items	\$40,000	0.0	\$40,000	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$1,184,070)	0.0	\$0	\$0	\$0	(\$1,184,070)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$395,412</b>	<b>9.9</b>	<b>\$395,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$395,412	5.3	\$395,412	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,532,195</b>	<b>9.9</b>	<b>\$348,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,250</b>	<b>0.0</b>	<b>\$11,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
<b>FY 2017-18 Base Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,532,195</b>	<b>9.9</b>	<b>\$348,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$11,250</b>	<b>0.0</b>	<b>\$11,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Family Planning Purchase Of Services

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
FY 2014-15 Adjustment to Appropriation	(\$158,211)	0.0	\$0	\$0	\$0	(\$158,211)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,654,015</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,689</b>
FY 2014-15 Actual Expenditures	\$4,654,013	0.0	\$1,223,326	\$0	\$0	\$3,430,687
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
Other Expenditure Authority Adjustments	(\$310,426)	0.0	\$0	\$0	\$0	(\$310,426)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,501,800</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,278,474</b>
FY 2015-16 Actual Expenditures	\$4,507,586	0.0	\$1,223,326	\$0	\$0	\$3,284,260
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$5,786)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,786)</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$255,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,223</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,068,138</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,677</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
<b>FY 2017-18 Base Request</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$255,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,223</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$7,068,138</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,677</b>

## Family Planning Federal Grants

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
FY 2014-15 Adjustment to Appropriation	\$64,103	0.0	\$0	\$0	\$0	\$64,103
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$248,403</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,403</b>
FY 2014-15 Actual Expenditures	\$146,113	1.1	\$0	\$0	\$0	\$146,113
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$102,290</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,290</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2015-16 Final Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
Other Expenditure Authority Adjustments	\$267,990	0.0	\$0	\$0	\$0	\$267,990
<b>FY 2015-16 Expenditure Authority</b>	<b>\$452,290</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,290</b>
FY 2015-16 Actual Expenditures	\$207,938	2.0	\$0	\$0	\$0	\$207,938
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$244,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,352</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2016-17 Initial Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$68,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,200</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2017-18 Base Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,100</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$68,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,200</b>

**Adult Stem Cells Cure Fund***FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$21	0.0	\$0	\$21	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$139,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,979</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

**Maternal and Child Health***FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
FY 2014-15 Adjustment to Appropriation	\$127,673	0.0	\$0	\$0	\$0	\$127,673
FY 2014-15 Final Expenditure Authority	\$6,980,673	15.0	\$0	\$0	\$0	\$6,980,673
FY 2014-15 Actual Expenditures	\$4,821,738	21.4	\$0	\$0	\$0	\$4,821,738
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,158,935</b>	<b>(6.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,158,935</b>

*FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809
FY 2015-16 Final Appropriation	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809
Other Expenditure Authority Adjustments	\$63,093	0.0	\$0	\$0	\$0	\$63,093
FY 2015-16 Expenditure Authority	\$6,202,902	9.5	\$0	\$0	\$0	\$6,202,902
FY 2015-16 Actual Expenditures	\$3,989,284	12.2	\$0	\$0	\$0	\$3,989,284
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,213,618</b>	<b>(2.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,213,618</b>

*FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,452,060</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,060</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,369,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,369,640</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>FY 2017-18 Base Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,452,060</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,060</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,369,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,369,640</b>

**(D) Family and Community Health**

FY 2016-17 Initial Appropriation	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2017-18 Base Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2017-18 Governor's Budget Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970

**(2) Children and Youth Health****Health Care Program for Special Needs Children****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,162,327</b>	<b>15.6</b>	<b>\$706,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2014-15 Adjustment to Appropriation	\$7,432	0.0	\$7,432	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,169,759</b>	<b>15.6</b>	<b>\$713,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2014-15 Actual Expenditures	\$1,169,759	12.9	\$713,659	\$0	\$0	\$456,100
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,119,618	14.4	\$663,518	\$0	\$0	\$456,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,119,618</b>	<b>14.4</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
Allocation of Centrally Appropriated Line Items	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,119,618</b>	<b>14.4</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2015-16 Actual Expenditures	\$1,119,618	9.6	\$663,518	\$0	\$0	\$456,100
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
<b>FY 2017-18 Base Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

**Health Care for Special Needs Children, Service Costs**

**FY 2014-15 Actual**

FY 2014-15 Final Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2014-15 Final Expenditure Authority	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2014-15 Actual Expenditures	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
FY 2015-16 Actual Expenditures	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2017-18 Base Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>

## Genetics Counseling Program Costs

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,589,899	1.0	\$0	\$1,589,899	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$66,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,296</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2015-16 Final Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2015-16 Expenditure Authority	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,591,364	1.0	\$0	\$1,591,364	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$64,831</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,831</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$79,156</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,577,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,577,039</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2017-18 Base Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$79,156</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,577,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,577,039</b>	<b>\$0</b>	<b>\$0</b>

## School-based Health Centers

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,675,229	2.8	\$4,675,229	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$585,588</b>	<b>0.1</b>	<b>\$585,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,183,982	2.4	\$5,183,982	\$0	\$0	\$0
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<b>FY 2015-16 Final Appropriation</b>	<b>\$5,183,982</b>	<b>2.4</b>	<b>\$5,183,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,183,982</b>	<b>2.4</b>	<b>\$5,183,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$5,112,107	2.4	\$5,112,107	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$71,875</b>	<b>0.0</b>	<b>\$71,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$125,529</b>	<b>2.4</b>	<b>\$125,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,874,471</b>	<b>0.0</b>	<b>\$4,874,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$125,529</b>	<b>2.4</b>	<b>\$125,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,874,471</b>	<b>0.0</b>	<b>\$4,874,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Child Fatality Prevention**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$570,205</b>	<b>3.0</b>	<b>\$570,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$73,214	0.0	\$73,214	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$643,419</b>	<b>3.0</b>	<b>\$643,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$643,419	2.6	\$643,419	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$560,205	2.9	\$560,205	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$560,205</b>	<b>2.9</b>	<b>\$560,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$54,879	0.0	\$54,879	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$615,084</b>	<b>2.9</b>	<b>\$615,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$605,858	2.9	\$605,858	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,227</b>	<b>0.0</b>	<b>\$9,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$566,149	2.9	\$566,149	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$221,001</b>	<b>2.9</b>	<b>\$221,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$345,148</b>	<b>0.0</b>	<b>\$345,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$566,149	2.9	\$566,149	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$221,001</b>	<b>2.9</b>	<b>\$221,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$345,148</b>	<b>0.0</b>	<b>\$345,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$891,900</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,900</b>
FY 2014-15 Adjustment to Appropriation	\$260,997	0.0	\$0	\$0	\$0	\$260,997
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,152,897</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,152,897</b>
FY 2014-15 Actual Expenditures	\$916,755	6.2	\$0	\$0	\$0	\$916,755
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$236,142</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,142</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2015-16 Final Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
Other Expenditure Authority Adjustments	(\$2,454)	0.0	\$0	\$0	\$0	(\$2,454)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$882,150</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,150</b>
FY 2015-16 Actual Expenditures	\$800,885	7.0	\$0	\$0	\$0	\$800,885
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$81,266</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,266</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2016-17 Initial Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$476,071</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,071</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$408,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,533</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2017-18 Base Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$476,071</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,071</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$408,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,533</b>

**Healthy Kids Survey**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$903,561	1.5	\$0	\$903,561	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$903,561	1.5	\$0	\$903,561	\$0	\$0
FY 2014-15 Actual Expenditures	\$682,614	1.7	\$0	\$682,614	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$220,947</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$220,947</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$781,789	1.5	\$0	\$781,789	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$781,789	1.5	\$0	\$781,789	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$745,124	1.5	\$0	\$745,124	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$385,302</b>	<b>1.5</b>	<b>\$0</b>	<b>\$385,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$359,822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$359,822</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$745,124	1.5	\$0	\$745,124	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$385,302</b>	<b>1.5</b>	<b>\$0</b>	<b>\$385,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$359,822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$359,822</b>	<b>\$0</b>	<b>\$0</b>

<b>(D) Family and Community Health</b>						
FY 2016-17 Initial Appropriation	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2017-18 Base Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2017-18 Governor's Budget Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204

### (3) Injury, Suicide, and Violence Prevention

#### Suicide Prevention

##### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$465,820</b>	<b>2.9</b>	<b>\$465,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$3,341	0.0	\$3,341	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$469,161</b>	<b>2.9</b>	<b>\$469,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$469,160	2.6	\$469,160	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.3</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$436,035	2.6	\$436,035	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$436,035</b>	<b>2.6</b>	<b>\$436,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$29,994	0.0	\$29,994	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$466,029</b>	<b>2.6</b>	<b>\$466,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$464,477	2.6	\$464,477	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,552</b>	<b>0.0</b>	<b>\$1,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$272,659</b>	<b>2.6</b>	<b>\$272,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$266,348</b>	<b>0.0</b>	<b>\$266,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$272,659</b>	<b>2.6</b>	<b>\$272,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$266,348</b>	<b>0.0</b>	<b>\$266,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Injury Prevention

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,819,900</b>	<b>11.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,819,900</b>
FY 2014-15 Adjustment to Appropriation	\$817,592	0.0	\$0	\$0	\$0	\$817,592
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,637,492</b>	<b>11.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,637,492</b>
FY 2014-15 Actual Expenditures	\$1,738,868	11.6	\$0	\$0	\$0	\$1,738,868
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$898,624</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,624</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
Other Expenditure Authority Adjustments	\$2,449,770	0.0	\$0	\$0	\$0	\$2,449,770
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,129,670</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,129,670</b>
FY 2015-16 Actual Expenditures	\$1,988,580	7.9	\$0	\$0	\$0	\$1,988,580
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,141,090</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,090</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,115,419</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,115,419</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$564,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,481</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
TA-27 Federal Funds Adjustments	\$2,000,000	4.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2017-18 Base Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,515,419</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,515,419</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,164,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,481</b>

## Grants & Assistance for Substance Abuse Prevention

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$397,612	4.5	\$0	\$397,612	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$397,612	4.5	\$0	\$397,612	\$0	\$0
TA-13 Annualize BA-04 Substance Abuse Communities That Care	(\$18,812)	0.0	\$0	(\$18,812)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Substance Abuse Prevention Grants

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,730,000	0.0	\$0	\$6,730,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$6,730,000	0.0	\$0	\$6,730,000	\$0	\$0
TA-13 Annualize BA-04 Substance Abuse Communities That Care	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>

### **(D) Family and Community Health**

FY 2016-17 Initial Appropriation	\$9,346,519	16.5	\$539,007	\$7,127,612	\$0	\$1,679,900
FY 2017-18 Base Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
FY 2017-18 Governor's Budget Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900

**(E) Nutrition Services**

**(1) Nutrition Services**

**Women, Infants, and Children Supplemental Food Grant**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$94,174,100</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,174,100</b>
FY 2014-15 Adjustment to Appropriation	\$27,486,043	0.0	\$0	\$0	\$0	\$27,486,043
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$121,660,143</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,660,143</b>
FY 2014-15 Actual Expenditures	\$87,140,111	16.8	\$0	\$0	\$0	\$87,140,111
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$34,520,032</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,520,032</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,112,138	16.9	\$0	\$0	\$0	\$94,112,138
<b>FY 2015-16 Final Appropriation</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
Other Expenditure Authority Adjustments	\$24,922,659	0.0	\$0	\$0	\$0	\$24,922,659
<b>FY 2015-16 Expenditure Authority</b>	<b>\$119,034,797</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,034,797</b>
FY 2015-16 Actual Expenditures	\$83,465,427	16.4	\$0	\$0	\$0	\$83,465,427
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$35,569,370</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,569,370</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,138,038</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,138,038</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$85,002,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,002,062</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
<b>FY 2017-18 Base Request</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,138,038</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,138,038</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$85,002,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,002,062</b>

**Child and Adult Care Food Program**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$24,633,600</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,633,600</b>
FY 2014-15 Adjustment to Appropriation	\$7,067,419	0.0	\$0	\$0	\$0	\$7,067,419
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$31,701,019</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,701,019</b>
FY 2014-15 Actual Expenditures	\$26,411,942	8.3	\$0	\$0	\$0	\$26,411,942
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,289,077</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,289,077</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2015-16 Final Appropriation</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
Other Expenditure Authority Adjustments	\$8,670,335	0.0	\$0	\$0	\$0	\$8,670,335
<b>FY 2015-16 Expenditure Authority</b>	<b>\$33,298,803</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,298,803</b>
FY 2015-16 Actual Expenditures	\$27,521,083	7.3	\$0	\$0	\$0	\$27,521,083
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,777,721</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,777,721</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2016-17 Initial Appropriation</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$946,848</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,848</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$23,681,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,681,620</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
TA-27 Federal Funds Adjustments	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
<b>FY 2017-18 Base Request</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$946,848</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,848</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$26,681,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,681,620</b>

**(E) Nutrition Services**

FY 2016-17 Initial Appropriation	\$111,768,568	24.7	\$0	\$0	\$0	\$111,768,568
FY 2017-18 Base Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
FY 2017-18 Governor's Budget Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568

Department of Public Health and Environment

FY 2017-18

Schedule 3

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Operations Management</b>						
<b>(1) Operations Management</b>						
<b>Administration and Operations</b>						
<i>FY 2014-15 Actual</i>						
FY 2014-15 Final Appropriation	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
FY 2014-15 Adjustment to Appropriation	\$514,764	0.0	\$55,411	\$332,000	\$0	\$127,353
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,823,939</b>	<b>24.8</b>	<b>\$183,804</b>	<b>\$2,412,782</b>	<b>\$0</b>	<b>\$227,353</b>
FY 2014-15 Actual Expenditures	\$2,504,829	24.0	\$183,803	\$2,137,079	\$0	\$183,948
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$319,110</b>	<b>0.8</b>	<b>\$1</b>	<b>\$275,703</b>	<b>\$0</b>	<b>\$43,406</b>
<i>FY 2015-16 Actual</i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,275,194</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,074,776</b>	<b>\$0</b>	<b>\$63,104</b>
Allocation of Centrally Appropriated Line Items	\$150,000	0.0	\$0	\$150,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$19,699)	0.0	\$0	\$0	\$0	(\$19,699)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,405,495</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,224,776</b>	<b>\$0</b>	<b>\$43,405</b>
FY 2015-16 Actual Expenditures	\$2,183,824	20.2	\$137,314	\$2,022,231	\$0	\$24,279
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$221,671</b>	<b>4.3</b>	<b>\$0</b>	<b>\$202,545</b>	<b>\$0</b>	<b>\$19,126</b>
<i>FY 2016-17 Initial Appropriation</i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,104
HB 16-1424 Qualified Medication Administration Personnel	\$30,298	0.5	\$0	\$30,298	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,731,672</b>	<b>24.0</b>	<b>\$52,791</b>	<b>\$1,625,777</b>	<b>\$0</b>	<b>\$53,104</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$513,475</b>	<b>0.0</b>	<b>\$12,000</b>	<b>\$491,475</b>	<b>\$0</b>	<b>\$10,000</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,104
TA-15 Annualize 15-1015 EMS Compact	\$47,030	0.5	\$0	\$47,030	\$0	\$0
TA-21 Annualize HB 16-1424 QMAP	(\$247,228)	(0.7)	\$0	(\$247,228)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,720,949</b>	<b>23.8</b>	<b>\$52,791</b>	<b>\$1,615,054</b>	<b>\$0</b>	<b>\$53,104</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$324,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>\$302,000</b>	<b>\$0</b>	<b>\$10,000</b>

**(A) Operations Management**

FY 2016-17 Initial Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,104
FY 2017-18 Base Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
FY 2017-18 Governor's Budget Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104

**(B) Health Facilities Program****(1) Health Facilities Program****Home and Community Survey****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,387,115</b>	<b>11.5</b>	<b>\$63,409</b>	<b>\$1,213,706</b>	<b>\$110,000</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$243,915	0.0	\$46,631	\$197,284	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,631,030</b>	<b>11.5</b>	<b>\$110,040</b>	<b>\$1,410,990</b>	<b>\$110,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,592,914	16.3	\$110,040	\$1,377,509	\$105,365	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$38,116</b>	<b>(4.8)</b>	<b>\$0</b>	<b>\$33,481</b>	<b>\$4,635</b>	<b>\$0</b>

**FY 2015-16 Actual**

HB 16-1247 Suppl Approp Dept of Public Health	\$110,000	0.0	\$0	\$0	\$110,000	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,537,195	14.4	\$72,121	\$1,465,074	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,647,195</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,465,074</b>	<b>\$110,000</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$206,224	0.0	\$0	\$206,224	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$69,055)	0.0	\$0	(\$69,055)	\$0	\$0

<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,784,364</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,602,243</b>	<b>\$110,000</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,227,224	13.4	\$72,121	\$1,140,799	\$14,304	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$557,140</b>	<b>1.0</b>	<b>\$0</b>	<b>\$461,444</b>	<b>\$95,697</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,670,747	14.4	\$74,102	\$1,596,645	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,402,022</b>	<b>14.4</b>	<b>\$61,420</b>	<b>\$1,340,602</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$268,725</b>	<b>0.0</b>	<b>\$12,682</b>	<b>\$256,043</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,670,747	14.4	\$74,102	\$1,596,645	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
R-03 Health Facility Survey Staffing Caseload Adjustment	\$6,339	0.1	\$96	\$6,243	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,677,086</b>	<b>14.5</b>	<b>\$74,198</b>	<b>\$1,602,888</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,408,361</b>	<b>14.5</b>	<b>\$61,516</b>	<b>\$1,346,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$268,725</b>	<b>0.0</b>	<b>\$12,682</b>	<b>\$256,043</b>	<b>\$0</b>	<b>\$0</b>

**Nursing Facility Survey**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$515,500</b>	<b>5.9</b>	<b>\$66,405</b>	<b>\$449,095</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$336,382	0.0	\$16,382	\$320,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$851,882</b>	<b>5.9</b>	<b>\$82,787</b>	<b>\$769,095</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$824,829	9.4	\$82,786	\$742,043	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27,053</b>	<b>(3.5)</b>	<b>\$1</b>	<b>\$27,052</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$514,523</b>	<b>5.5</b>	<b>\$54,669</b>	<b>\$459,854</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$399,718	0.0	\$54,988	\$344,730	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$914,241</b>	<b>5.5</b>	<b>\$109,657</b>	<b>\$804,584</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$911,290	9.1	\$109,657	\$801,633	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,952</b>	<b>(3.6)</b>	<b>\$0</b>	<b>\$2,952</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$539,496	5.5	\$55,660	\$483,836	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$461,047</b>	<b>5.5</b>	<b>\$52,211</b>	<b>\$408,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$78,449</b>	<b>0.0</b>	<b>\$3,449</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$539,496	5.5	\$55,660	\$483,836	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
R-03 Health Facility Survey Staffing Caseload Adjustment	\$152,547	1.4	\$43,423	\$109,124	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$692,043</b>	<b>6.9</b>	<b>\$99,083</b>	<b>\$592,960</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$596,103</b>	<b>6.9</b>	<b>\$90,537</b>	<b>\$505,566</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$95,940</b>	<b>0.0</b>	<b>\$8,546</b>	<b>\$87,394</b>	<b>\$0</b>	<b>\$0</b>

**Medicaid / Medicare Certification Program****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$8,237,407</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,426</b>	<b>\$4,036,981</b>
FY 2014-15 Adjustment to Appropriation	\$343,241	0.0	\$0	\$0	\$229,814	\$113,427
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$8,580,648</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,430,240</b>	<b>\$4,150,408</b>
FY 2014-15 Actual Expenditures	\$8,032,514	81.9	\$0	\$0	\$4,109,437	\$3,923,077
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$548,134</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,803</b>	<b>\$227,331</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,294,715</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,257,734</b>	<b>\$4,036,981</b>
Allocation of Centrally Appropriated Line Items	\$615,293	0.0	\$0	\$0	\$615,293	\$0
Other Expenditure Authority Adjustments	\$519,170	0.0	\$0	\$0	\$0	\$519,170
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,429,178</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,873,027</b>	<b>\$4,556,151</b>
FY 2015-16 Actual Expenditures	\$9,159,661	96.9	\$0	\$0	\$4,872,952	\$4,286,709
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$269,517</b>	<b>(4.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$269,442</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,981
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,782,643</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,745,662</b>	<b>\$4,036,981</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,026,115</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,796,530</b>	<b>\$3,229,585</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,756,528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$949,132</b>	<b>\$807,396</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,981
TA-05 Annualize Home Settings Rule	(\$18,155)	0.0	\$0	\$0	(\$18,155)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,764,488</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,727,507</b>	<b>\$4,036,981</b>
R-02 IDD Facility Survey Staffing Adjustment	\$417,435	5.0	\$0	\$0	\$417,435	\$0
R-03 Health Facility Survey Staffing Caseload Adjustment	\$611,958	6.5	\$0	\$0	\$184,573	\$427,385
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,793,881</b>	<b>109.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,329,515</b>	<b>\$4,464,366</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,936,605</b>	<b>109.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,338,225</b>	<b>\$3,598,380</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,857,276</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$991,290</b>	<b>\$865,986</b>

**Transfer to Department of Public Safety****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$740,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,157</b>	<b>\$361,658</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$740,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,157</b>	<b>\$361,658</b>
FY 2014-15 Actual Expenditures	\$522,594	0.0	\$0	\$0	\$243,968	\$278,625
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$218,221</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,189</b>	<b>\$83,033</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$741,747	0.0	\$0	\$0	\$361,973	\$379,774
<b>FY 2015-16 Final Appropriation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
Other Expenditure Authority Adjustments	\$12,764	0.0	\$0	\$0	\$0	\$12,764
<b>FY 2015-16 Expenditure Authority</b>	<b>\$754,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$392,538</b>
FY 2015-16 Actual Expenditures	\$577,715	0.0	\$0	\$0	\$272,319	\$305,396
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$176,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,654</b>	<b>\$87,142</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
<b>FY 2016-17 Initial Appropriation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
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<b>FY 2017-18 Base Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>

<b>(B) Health Facilities Program</b>						
FY 2016-17 Initial Appropriation	\$11,760,506	117.7	\$129,762	\$2,080,481	\$5,120,261	\$4,430,002
FY 2017-18 Base Request	\$11,742,351	117.7	\$129,762	\$2,080,481	\$5,102,106	\$4,430,002
FY 2017-18 Governor's Budget Request	\$12,930,630	130.7	\$173,281	\$2,195,848	\$5,704,114	\$4,857,387

**(C) Emergency Medical Services**

**(1) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,314,596</b>	<b>10.6</b>	<b>\$36,699</b>	<b>\$1,277,897</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$164,248	0.0	\$37,948	\$126,300	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,478,844</b>	<b>10.6</b>	<b>\$74,647</b>	<b>\$1,404,197</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,478,807	14.1	\$74,647	\$1,404,160	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$38</b>	<b>(3.5)</b>	<b>\$0</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,319,231</b>	<b>10.6</b>	<b>\$41,334</b>	<b>\$1,277,897</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$114,996	0.0	\$19,996	\$95,000	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,434,227</b>	<b>10.6</b>	<b>\$61,330</b>	<b>\$1,372,897</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,419,155	13.5	\$61,330	\$1,357,825	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,072</b>	<b>(2.9)</b>	<b>\$0</b>	<b>\$15,072</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1280 Update Air Ambulance Regulation	\$18,036	0.2	\$0	\$18,036	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,323,554	10.6	\$43,315	\$1,280,239	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$70,184	1.0	\$70,184	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$21,185	0.3	\$0	\$21,185	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,432,959</b>	<b>12.1</b>	<b>\$113,499</b>	<b>\$1,319,460</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,211,623</b>	<b>12.1</b>	<b>\$100,411</b>	<b>\$1,111,212</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$221,336</b>	<b>0.0</b>	<b>\$13,088</b>	<b>\$208,248</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,432,959	12.1	\$113,499	\$1,319,460	\$0	\$0
TA-15 Annualize 15-1015 EMS Compact	\$71,998	0.5	\$0	\$71,998	\$0	\$0
TA-17 Annualize HB 16-1034 EMS Registration	\$32,934	0.6	\$0	\$32,934	\$0	\$0
TA-19 Annualize HB 16-1280 Air Ambulance	\$116,802	0.6	\$0	\$116,802	\$0	\$0
TA-22 Annualize SB 16-069 Community Paramedicine Regulation	(\$3,519)	0.0	(\$3,519)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,300,859</b>	<b>13.8</b>	<b>\$101,690</b>	<b>\$1,199,169</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$350,315</b>	<b>0.0</b>	<b>\$8,290</b>	<b>\$342,025</b>	<b>\$0</b>	<b>\$0</b>

**Regional Emergency Medical and Trauma Councils**

**FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>

**Emergency Medical Services Provider Grants****FY 2014-15 Actual**

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,129,363	0.0	\$0	\$6,129,363	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$564,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$564,533</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
Rollforwards	(\$53,088)	0.0	\$0	(\$53,088)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,640,808</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,640,808</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$6,231,580	0.0	\$0	\$6,231,580	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$409,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$409,228</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>

## Trauma Facility Designation Program

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$460,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$460,237</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$405,424	1.8	\$0	\$405,424	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$54,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,813</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$360,237	1.8	\$0	\$360,237	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$210,362	0.0	\$0	\$210,362	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$570,599</b>	<b>1.8</b>	<b>\$0</b>	<b>\$570,599</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$555,301	1.8	\$0	\$555,301	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,298</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$195,215</b>	<b>1.8</b>	<b>\$0</b>	<b>\$195,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$172,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,047</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$195,215</b>	<b>1.8</b>	<b>\$0</b>	<b>\$195,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$172,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,047</b>	<b>\$0</b>	<b>\$0</b>

## Federal Grants

### FY 2014-15 Actual

<b>FY 2014-15 Final Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
FY 2014-15 Adjustment to Appropriation	\$190,867	0.0	\$0	\$0	\$0	\$190,867
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$290,267</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,267</b>
FY 2014-15 Actual Expenditures	\$144,472	0.0	\$0	\$0	\$0	\$144,472
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$145,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,795</b>

### FY 2015-16 Actual

SB 15-234 General Appropriation Act (FY 2015-16)	\$99,400	0.0	\$0	\$0	\$0	\$99,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
Other Expenditure Authority Adjustments	\$184,871	0.0	\$0	\$0	\$0	\$184,871
<b>FY 2015-16 Expenditure Authority</b>	<b>\$284,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,271</b>
FY 2015-16 Actual Expenditures	\$121,706	0.2	\$0	\$0	\$0	\$121,706
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$162,565</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,565</b>

### FY 2016-17 Initial Appropriation

HB 16-1405 FY 2016-17 General Appropriation Act	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>FY 2016-17 Initial Appropriation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

### FY 2017-18 Request

FY 2016-17 Initial Appropriation	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>FY 2017-18 Base Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

## Poison Control

### FY 2014-15 Actual

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Actual**

HB 15-1367 Retail Marijuana Taxes	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,535,140</b>	<b>0.0</b>	<b>\$2,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,535,140</b>	<b>0.0</b>	<b>\$2,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 Initial Appropriation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
TA-09 Annualize RM-2 Poison Control Center	(\$63,283)	0.0	\$0	(\$63,283)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,595,240</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,595,240</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,595,240</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>

**(C) Emergency Medical Services**

FY 2016-17 Initial Appropriation	\$13,977,940	13.9	\$1,648,639	\$12,039,001	\$0	\$290,300
FY 2017-18 Base Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
FY 2017-18 Governor's Budget Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300

**(D) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,329,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,656,012</b>	<b>\$569,894</b>	<b>\$1,103,547</b>
FY 2014-15 Adjustment to Appropriation	(\$239,803)	0.0	\$0	(\$53,000)	\$0	(\$186,803)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,089,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,603,012</b>	<b>\$569,894</b>	<b>\$916,744</b>
FY 2014-15 Actual Expenditures	\$2,969,238	0.0	\$0	\$1,553,918	\$569,894	\$845,425
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$120,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,094</b>	<b>\$0</b>	<b>\$71,319</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$194,043)	0.0	\$0	\$0	\$0	(\$194,043)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,977,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$961,357</b>
FY 2015-16 Actual Expenditures	\$3,145,298	0.0	\$0	\$1,573,282	\$681,259	\$890,757
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$167,441)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$112,482)</b>	<b>(\$125,559)</b>	<b>\$70,600</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,405,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,694,000</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,405,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,694,000</b>	<b>\$555,700</b>	<b>\$1,155,400</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
TA-26 Indirect Cost Assessment Line Item Adjustments	\$592,842	0.0	\$0	\$267,842	\$325,000	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,997,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,961,842</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,997,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,961,842</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,997,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,961,842</b>	<b>\$880,700</b>	<b>\$1,155,400</b>

<b>(D) Indirect Cost Assessment</b>						
FY 2016-17 Initial Appropriation	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
FY 2017-18 Base Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400
FY 2017-18 Governor's Budget Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400

Department of Public Health and Environment

FY 2017-18

Schedule 3

11. Office of Emergency Preparedness and Response

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Operations Management</b>						
<b>(1) Operations Management</b>						
<b>Administration and Support</b>						
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2015-16 Final Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
Other Expenditure Authority Adjustments	(\$625,336)	0.0	\$0	\$0	\$0	(\$625,336)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$299,297</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$299,297	0.0	\$299,297	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2016-17 Initial Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
TA-23 Annualize Base Building Salary Survey	\$2,764	0.0	\$2,764	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>

**Emergency Preparedness And Response Program**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$16,336,589</b>	<b>35.6</b>	<b>\$1,603,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,733,200</b>
FY 2014-15 Adjustment to Appropriation	\$672	0.0	(\$74,642)	\$0	\$0	\$75,314
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$16,337,261</b>	<b>35.6</b>	<b>\$1,528,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,808,514</b>
FY 2014-15 Actual Expenditures	\$14,826,233	31.1	\$1,528,075	\$0	\$0	\$13,298,158
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,511,028</b>	<b>4.5</b>	<b>\$672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,510,356</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
FY 2015-16 Actual Expenditures	\$11,788,436	28.0	\$1,076,616	\$0	\$0	\$10,711,820
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,531,386</b>	<b>(7.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,531,386</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,368,016</b>	<b>20.6</b>	<b>\$642,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,815</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,951,806</b>	<b>0.0</b>	<b>\$434,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517,391</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2017-18 Base Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,368,016</b>	<b>20.6</b>	<b>\$642,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,815</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$10,951,806</b>	<b>0.0</b>	<b>\$434,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517,391</b>

**State Directed Emergency Preparedness and Response Activitie**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2015-16 Expenditure Authority</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$213,645	0.0	\$213,645	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$950,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,624</b>
FY 2014-15 Adjustment to Appropriation	\$105,052	0.0	\$0	\$0	\$0	\$105,052
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,055,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,676</b>
FY 2014-15 Actual Expenditures	\$656,156	0.0	\$0	\$0	\$0	\$656,156
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$399,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,520</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
Other Expenditure Authority Adjustments	\$86,608	0.0	\$0	\$0	\$0	\$86,608
<b>FY 2015-16 Expenditure Authority</b>	<b>\$886,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,008</b>
FY 2015-16 Actual Expenditures	\$560,550	0.0	\$0	\$0	\$0	\$560,550
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$325,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,458</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>

**FY 2017-18 Request**

FY 2016-17 Initial Appropriation	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2017-18 Base Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>

**(A) Operations Management**

FY 2016-17 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2017-18 Base Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
FY 2017-18 Governor's Budget Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942